

HOUSE BILL NO. 2

INTRODUCED BY VICK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2003; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2001".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2003 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2005 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinarily numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2005 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2005 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting

level or equivalent in the budget request for the 2005 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

NEW SECTION. Section 7. Personal services line item. Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services may not be expended under any other category except for contract services (expenditure account 62102) or for the early return to work program. Any transfer of funds from personal services to contract services is to be used to directly substitute for use of personal services. Any transfer for either contract services or for the early return to work program must be reported in writing to the legislative finance committee. The provisions of this section do not apply to the Montana university system.

~~**NEW SECTION. SECTION 8. FTE FUNDING REDUCTION.** THE BUDGETS FOR SOME AGENCIES INCLUDE REDUCTIONS IN FUNDING EQUIVALENT TO 2.5% OF ALL FISCAL 2002 FULL-TIME EQUIVALENT EMPLOYEES REQUESTED IN THE EXECUTIVE BUDGET. IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST 60% OF THE POSITIONS ELIMINATED BE GRADE LEVEL 15 OR ABOVE.~~

NEW SECTION. SECTION 8. VACANCY SAVINGS ANALYSIS. THE LEGISLATURE IS CONCERNED ABOUT THE USE OF THE CONCEPT OF VACANCY SAVINGS IN ESTABLISHING FUNDING FOR PERSONAL SERVICES. IT IS THE INTENT OF THE LEGISLATURE THAT AN ANALYSIS OF VACANCY SAVINGS BE COMPLETED PRIOR TO THE 2003 LEGISLATIVE SESSION TO INCLUDE THE CONSIDERATION OF ALTERNATIVE OPTIONS FOR FUNDING OF PERSONAL SERVICES AT AN APPROPRIATE LEVEL. THE LEGISLATIVE FINANCE COMMITTEE IS REQUESTED TO INCLUDE THIS ANALYSIS AS PART OF THE HOUSE BILL NO. 613 PERSONAL SERVICES STUDY IF HOUSE BILL NO. 613 IS PASSED AND APPROVED OR TO INCLUDE THE ANALYSIS IN THE COMMITTEE WORK PLAN FOR THE LEGISLATIVE FISCAL DIVISION. THE LEGISLATIVE FINANCE COMMITTEE IS ENCOURAGED TO WORK COOPERATIVELY WITH THE GOVERNOR'S BUDGET DIRECTOR IN COMPLETING THIS ANALYSIS.

NEW SECTION. SECTION 9. FTE REDUCTION. ~~(1)~~ THE NUMBER OF FTE HAS BEEN REDUCED FOR ALL POSITIONS IN THE EXECUTIVE BRANCH (EXCLUDING THE UNIVERSITY SYSTEM) THAT HAVE BEEN IDENTIFIED BY THE LEGISLATURE AS VACANT FOR OVER 7 MONTHS AND THAT ARE NOT SEASONAL, ALREADY FILLED, OR NEWLY CLASSIFIED. THE REDUCTION IS INCLUSIVE IN THE NUMBER OF FTE SHOWN IN THE AGENCY AND PROGRAM TABLES IN THE LEGISLATIVE FISCAL ANALYST NARRATIVE ACCOMPANYING THIS BILL. THE ELIMINATED POSITIONS ARE NOT TO BE FUNDED IN THE PRESENT LAW BASE BUDGET SUBMITTED BY THE GOVERNOR FOR THE 2005 BIENNIUM. THE LEGISLATIVE FISCAL DIVISION FISCAL REPORT SHALL INCLUDE A TABLE LISTING THE POSITION NUMBERS OF THE FTE THAT ARE ELIMINATED. THE NUMBER OF FTE ELIMINATED BY AGENCY IS AS FOLLOWS:

DEPARTMENT OF TRANSPORTATION	420.62	49.27
DEPARTMENT OF REVENUE	19.28	2.03
DEPARTMENT OF ADMINISTRATION	3.34	4.84
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES	42.61	19.26
DEPARTMENT OF FISH, WILDLIFE AND PARKS	13.29	5.02
DEPARTMENT OF ENVIRONMENTAL QUALITY	17.75	7.75
DEPARTMENT OF LIVESTOCK	2.00	1.00

1	<u>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION</u>	<u>13.15</u>	<u>9.27</u>
2	<u>DEPARTMENT OF AGRICULTURE</u>	<u>10.61</u>	<u>1.00</u>
3	<u>DEPARTMENT OF COMMERCE</u>	<u>16.00</u>	<u>2.00</u>
4	<u>DEPARTMENT OF JUSTICE</u>	<u>5.25</u>	<u>4.00</u>
5	<u>DEPARTMENT OF PUBLIC SERVICE REGULATION</u>	<u>1.50</u>	<u>0.50</u>
6	<u>DEPARTMENT OF CORRECTIONS</u>	<u>31.30</u>	<u>0.65</u>
7	<u>DEPARTMENT OF LABOR AND INDUSTRY</u>	<u>10.25</u>	<u>7.25</u>
8	<u>DEPARTMENT OF MILITARY AFFAIRS</u>	<u>1.00</u>	
9	<u>OFFICE OF PUBLIC INSTRUCTION</u>	<u>1.50</u>	<u>1.00</u>

~~(2) ANY ADDITIONAL POSITIONS IN THE EXECUTIVE BRANCH (EXCLUDING THE UNIVERSITY SYSTEM) THAT HAVE BEEN VACANT FOR OVER 9 MONTHS AS OF JULY 1, 2001, OR THAT ATTAIN A 9-MONTH OR LONGER VACANCY PERIOD AS OF THE LAST DAY OF EACH MONTH THEREAFTER MUST ALSO BE REMOVED FROM THE PRESENT LAW BASE BUDGET. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL EXTRACT A LISTING FROM THE STATE PERSONNEL ACCOUNTING SYSTEM AS OF THE LAST DAY OF EACH MONTH THAT IDENTIFIES POSITIONS VACANT FOR OVER 9 MONTHS AND SHALL REMOVE THOSE POSITIONS FROM THE PRESENT LAW BASE FOR DEVELOPMENT OF THE BIENNIAL BUDGET. A COPY OF EACH MONTHLY REPORT MUST BE PROVIDED TO THE LEGISLATIVE FISCAL ANALYST.~~

NEW SECTION. SECTION 10. GOALS, BENCHMARKS, AND OBJECTIVES. EACH DEPARTMENT, THE MONTANA UNIVERSITY SYSTEM, AND, WHEN APPROPRIATE, EACH DIVISION OF EACH DEPARTMENT SHALL PLACE THEIR RESPECTIVE SPECIFIC AND MEASURABLE GOALS, BENCHMARKS, AND OBJECTIVES FOR EACH YEAR OF THE 2003 BIENNium ON THEIR RESPECTIVE INTERNET WEBSITES OR, WHEN APPROPRIATE, ON THE STATE'S INTERNET WEBSITE. ON JULY 1, 2001, AND AGAIN ON JULY 1, 2002, EACH DEPARTMENT AND THE MONTANA UNIVERSITY SYSTEM SHALL REPORT PROGRESS ON THE APPROPRIATE WEBSITE IN MEETING THE GOALS, BENCHMARKS, AND OBJECTIVES AND WHAT CHANGES, IF ANY, WERE MADE TO ENSURE THAT THOSE GOALS, BENCHMARKS, AND OBJECTIVES ARE ATTAINED.

NEW SECTION. SECTION 11 STATE AGENCY ENERGY CONSERVATION GOALS. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES TO IMPLEMENT AN ENERGY CONSERVATION PROGRAM THAT WILL, AT A MINIMUM, REDUCE AGENCY ENERGY CONSUMPTION BY A PRESCRIBED GOAL. THE GOAL FOR AGENCIES WITH 100 OR MORE FTE IS TO ACHIEVE A REDUCTION IN EACH FISCAL YEAR OF THE 2003 BIENNium OF 15% OF THEIR TOTAL USE OF ELECTRICITY AND NATURAL GAS, AS COMPARED TO THE PREVIOUS YEAR, ON EACH OF AN AGENCY'S STATE OWNED OR STATE LEASED BUILDINGS. THE GOAL FOR AGENCIES WITH LESS THAN 100 FTE IS A 9% REDUCTION OF ENERGY USAGE, USING THE SAME MEASUREMENT PERIODS AND CRITERIA. THE GOVERNOR'S BUDGET DIRECTOR SHALL REPORT IN WRITING ANNUALLY IN SEPTEMBER 2002 AND SEPTEMBER 2003 TO THE LEGISLATIVE FINANCE COMMITTEE ON THE PERCENTAGE REDUCTION ACHIEVED BY EACH AGENCY FOR THE PRECEDING FISCAL YEAR AND SUMMARIZE THE CONSERVATION METHODS AND PRACTICES USED.

NEW SECTION. SECTION 11. REPORT FROM GOVERNOR'S OFFICE ON ENERGY MANAGEMENT EFFORTS. THE GOVERNOR'S OFFICE, IN COOPERATION WITH THE COMMISSIONER OF HIGHER EDUCATION, SHALL PROVIDE A REPORT TO THE 58TH LEGISLATURE THAT DETAILS THE EFFORTS OF STATE AGENCIES TO ADDRESS ENERGY COSTS. THE REPORT MUST INCLUDE BUT IS NOT LIMITED TO ENERGY MANAGEMENT

1 ACTIVITIES OF THE DEPARTMENT OF ENVIRONMENTAL QUALITY, THE DEPARTMENT OF ADMINISTRATION, AND THE MONTANA UNIVERSITY SYSTEM. THE REPORT SHOULD ENUMERATE DATA, ACTIVITIES, AND
2 RECOMMENDATIONS IN THE FOLLOWING AREAS:

3 (1) PROJECTED SAVINGS AND OTHER BENEFITS FROM THE STATE BUILDING ENERGY CONSERVATION PROGRAM, INCLUDING BUILDING COMMISSIONING PROJECTS;

4 (2) POTENTIAL CHANGES TO THE CONSERVATION PROGRAM THAT WOULD ENCOURAGE AGENCY PARTICIPATION;

5 (3) OTHER ENERGY CONSERVATION EFFORTS OF STATE AGENCIES;

6 (4) CHANGES NEEDED TO ENCOURAGE STATE AGENCIES TO CONSERVE ENERGY THAT DO NOT REQUIRE EXPENDING MONEY ON ENERGY CONSERVATION PROJECTS;

7 (5) OTHER ENERGY CONSERVATION OPTIONS AND FUNDING PROPOSALS;

8 (6) PROGRESS ON THE UTILITY BILL MONITORING PILOT PROJECT AND POTENTIAL BENEFITS COMING FROM THE PROJECT;

9 (7) STATE GOVERNMENT EFFORTS TO MORE EFFICIENTLY PURCHASE NATURAL GAS AND ELECTRICITY, INCLUDING ANY PLANS TO INCLUDE MORE STATE FACILITIES UNDER THE NATURAL GAS TERM
10 CONTRACT AND EFFORTS TO AGGREGATE STATE AGENCY ELECTRICITY DEMAND; AND

11 (8) OTHER RECOMMENDATIONS TO THE LEGISLATURE THAT WOULD IMPROVE STATE GOVERNMENT ENERGY MANAGEMENT EFFORTS.

12 NEW SECTION. SECTION 12. ACCRUALS ANALYSIS -- 2005 BIENNIUM. THE LEGISLATIVE FISCAL DIVISION SHALL INCLUDE AN ANALYSIS OF ACCRUALS FOR BUDGET BASE YEAR FISCAL YEAR 2002
13 AND SHALL INCLUDE A SUMMARY TABLE AND NARRATIVE IN THE LEGISLATIVE FISCAL DIVISION 2005 BIENNIUM BUDGET ANALYSIS THAT PROVIDES A LISTING BY AGENCY OF TOTAL ACCRUALS AND THE AMOUNT
14 THAT IS RECOMMENDED TO BE REMOVED FROM THE BASE BUDGET.

15 NEW SECTION. SECTION 13. ENERGY COSTS RESERVE. A TOTAL OF \$3.2 MILLION MUST BE SET ASIDE IN THE GENERAL FUND FOR CONTINGENCIES RELATED TO COST INCREASES IN ELECTRICITY
16 AND NATURAL GAS EXPENDITURES BY STATE GOVERNMENT SIGNIFICANTLY ABOVE THE AMOUNTS APPROPRIATED FOR THIS PURPOSE IN [THIS ACT] OR TO SUPPORT LITIGATION TO SECURE AFFORDABLE
17 ELECTRICITY OR NATURAL GAS. THE AMOUNT IS CLASSIFIED AS UNRESERVED, DESIGNATED GENERAL FUND BALANCE.

18 NEW SECTION. Section 14. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

19 NEW SECTION. Section 15. Effective date. [This act] is effective July 1, 2001.

20 NEW SECTION. Section 16. Appropriations. The following money is appropriated for the respective fiscal years:

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE BRANCH (1104)											
1. Legislative Services (20)											
4,217,074	905,353	0	0	0	5,122,427	4,518,440	430,738	0	0	0	4,949,178
4,159,440					5,064,793	4,460,606					4,891,344
4,255,755					5,161,108	4,558,287					4,989,025
2. Legislative Committees and Activities (21) (BIENNIAL)											
673,484	77,285	0	0	0	750,769	0	0	0	0	0	0
A. HEALTH CARE ACCESS (BIENNIAL/OTO)											
29,403	0	0	0	0	29,403	0	0	0	0	0	0
B. NORTHWEST RIVER GOVERNANCE (BIENNIAL/OTO)											
10,000	0	0	0	0	10,000	0	0	0	0	0	0
3. Fiscal Analysis and Review (27)											
1,041,785	0	0	0	0	1,041,785	1,086,461	0	0	0	0	1,086,461
A. LEGISLATIVE FINANCE COMMITTEE INTERIM STUDIES (RESTRICTED/BIENNIAL)											
19,000	0	0	0	0	19,000	0	0	0	0	0	0
4. Audit and Examination (28)											
1,788,171	1,376,921	0	0	0	3,165,092	1,827,681	1,311,929	0	0	0	3,139,610
	1,360,939				3,149,110		1,295,891				3,123,572
	1,386,879				3,175,050		1,321,922				3,149,603
Total											
7,720,514	2,359,559	0	0	0	10,080,073	7,432,582	1,742,667	0	0	0	9,175,249
7,662,880	2,343,577				10,006,457	7,374,748	1,726,629				9,101,377
7,759,195	2,369,517				10,128,712	7,472,429	1,752,660				9,225,089

	<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	<u>7,817,598</u>					<u>10,187,115</u>						
2	Item 1 includes a reduction of \$35,908 <u>\$93,542</u> in fiscal year 2002 and \$36,036 <u>\$93,870</u> in fiscal year 2003 of general fund money. Item 4 includes a reduction of \$9,958											
3	<u>\$25,940</u> in fiscal year 2002 and \$9,993 <u>\$26,031</u> in fiscal year 2003 of state special revenue. This reduction is the equivalent of funding for 1.25 <u>3.25</u> full-time equivalent employees.											
4	The branch may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide											
5	a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
6	CONSUMER COUNSEL (1112)											
7	1. Administration Program (01)											
8	0	<u>1,105,898</u>	0	0	0	<u>1,105,898</u>	0	<u>1,107,913</u>	0	0	0	<u>1,107,913</u>
9		<u>1,106,011</u>				<u>1,106,011</u>		<u>1,108,068</u>				<u>1,108,068</u>
10		<u>1,006,011</u>				<u>1,006,011</u>		<u>1,008,068</u>				<u>1,008,068</u>
11	<u>A.</u>	<u>CASELOAD CONTINGENCY FUND (RESTRICTED)</u>										
12	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
13												
14	Total											
15	0	<u>1,105,898</u>	0	0	0	<u>1,105,898</u>	0	<u>1,107,913</u>	0	0	0	<u>1,107,913</u>
16		<u>1,106,011</u>				<u>1,106,011</u>		<u>1,108,068</u>				<u>1,108,068</u>
17		<u>1,206,011</u>				<u>1,206,011</u>		<u>1,208,068</u>				<u>1,208,068</u>
18	JUDICIARY (2110)											
19	1. Supreme Court Operations (01)											
20	<u>2,960,280</u>	<u>1,146,531</u>	<u>363,207</u>	0	0	<u>4,470,018</u>	<u>2,976,438</u>	<u>1,071,519</u>	<u>363,205</u>	0	0	<u>4,411,162</u>
21	<u>2,928,544</u>	<u>1,142,118</u>	<u>362,548</u>			<u>4,433,210</u>	<u>2,944,592</u>	<u>1,067,090</u>	<u>362,544</u>			<u>4,374,226</u>
22	<u>2,860,201</u>	<u>1,150,000</u>	<u>183,725</u>			<u>4,193,926</u>	<u>2,875,865</u>	<u>1,075,000</u>	<u>183,725</u>			<u>4,134,590</u>
23	<u>2,955,903</u>		<u>363,725</u>			<u>4,469,628</u>	<u>2,973,254</u>		<u>363,725</u>			<u>4,411,979</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	26,757	0	0	0	0	26,757	0	0	0	0	0	0

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Court-Appointed Special Advocate Program (Biennial)										
2	50,000	0	100,000	0	0	150,000	50,000	0	0	0	0	50,000
3	<u>82,182</u>		<u>190,000</u>			<u>272,182</u>	<u>82,182</u>					<u>82,182</u>
4			<u>100,000</u>			<u>182,182</u>						
5	2.	Boards and Commissions (02)										
6	244,559	0	0	0	0	244,559	274,901	0	0	0	0	274,901
7	3.	Law Library (03)										
8	772,001	0	0	0	0	772,001	776,471	0	0	0	0	776,471
9	4.	District Court Operations (04)										
10	4,853,964	0	0	0	0	4,853,964	4,877,311	0	0	0	0	4,877,311
11	<u>A.</u>	<u>SB 282 -- ASBESTOS COURT</u>										
12	<u>190,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,157</u>	<u>186,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>186,157</u>
13	<u>B.</u>	<u>DISTRICT COURT JUDGES FOR RAVALLI AND CASCADE COUNTIES</u>										
14	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>129,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>129,000</u>
15	<u>C.</u>	<u>STATE ASSUMPTION OF DISTRICT COURTS (RESTRICTED/BIENNIAL)</u>										
16	<u>800,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	5.	Water Courts Supervision (05)										
18	0	669,691	0	0	0	669,691	0	678,959	0	0	0	678,959
19	6.	Clerk of Court (06)										
20	288,479	0	0	0	0	288,479	337,855	0	0	0	0	337,855
21	a.	Equipment (OTO)										
22	3,500	0	0	0	0	3,500	0	0	0	0	0	0
23												
24	Total											
25	9,199,540	1,816,222	463,207	0	0	11,478,969	9,292,976	1,750,478	363,205	0	0	11,406,659

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>9,167,804</u>	<u>1,811,809</u>	<u>462,548</u>			<u>11,442,161</u>	<u>9,261,130</u>	<u>1,746,049</u>	<u>362,544</u>			<u>11,369,723</u>
2	<u>9,131,643</u>	<u>1,819,691</u>	<u>373,725</u>			<u>11,325,059</u>	<u>9,224,585</u>	<u>1,753,959</u>	<u>183,725</u>			<u>11,162,269</u>
3	<u>10,218,002</u>		<u>463,725</u>			<u>12,501,418</u>	<u>9,637,131</u>		<u>363,725</u>			<u>11,754,815</u>
4	Item 1 includes a reduction of \$24,948 \$56,684 of general fund money, \$3,469 \$7,882 of state special revenue, and \$518 \$1,177 of federal special revenue in fiscal year											
5	2002 and \$25,033 \$56,879 of general fund money, \$3,481 \$7,910 of state special revenue, and \$520 \$1,181 of federal special revenue in fiscal year 2003. This reduction is the											
6	equivalent of funding for a 0.75 1.75 full time equivalent employee EMPLOYEES . The court may reallocate this reduction in FTE and funding among programs when developing 2003											
7	biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal											
8	year.											
9	ITEM 4A CONTAINS GENERAL FUND MONEY FOR AN ASBESTOS COURT. IF FEDERAL FUNDS ARE RECEIVED FOR THE PURPOSE OF FUNDING A COURT TO MANAGE ASBESTOS CASES, THE GENERAL FUND											
10	APPROPRIATION IN ITEM 4A IS REDUCED BY A LIKE AMOUNT.											
11	ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 214.											
12	ITEM 4C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.											
13	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
14	1. Legal Panel Operations (01)											
15	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
16												
17	Total											
18	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
19	GOVERNOR'S OFFICE (3101)											
20	1. Executive Office Program (01)											
21	<u>1,124,201</u>	<u>285,664</u>	0	0	0	<u>1,409,865</u>	<u>1,126,453</u>	<u>286,360</u>	0	0	0	<u>1,412,813</u>
22	<u>1,098,307</u>	<u>284,355</u>				<u>1,382,662</u>	<u>1,100,469</u>	<u>285,047</u>				<u>1,385,516</u>
23	<u>1,173,706</u>	<u>286,634</u>				<u>1,460,340</u>	<u>1,176,439</u>	<u>287,333</u>				<u>1,463,772</u>
24	<u>1,234,434</u>		<u>29,605</u>			<u>1,550,673</u>	<u>1,237,063</u>		<u>30,104</u>			<u>1,554,500</u>
25	a. Legislative Audit (Restricted/Biennial)											

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	24,325	0	0	0	0	24,325	0	0	0	0	0	0
2	<u>B.</u>	<u>EXTRADITION AND TRANSPORTATION OF PRISONERS</u>										
3	<u>177,724</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,724</u>	<u>178,936</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>178,936</u>
4	<u>C.</u>	<u>CONSENSUS COUNCIL MATCHING FUNDS FOR GRANTS (BIENNIAL/OTO)</u>										
5	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
6	<u>D.</u>	<u>FLATHEAD BASIN COMMISSION -- FLATHEAD VALLEY GROUND WATER QUALITY ASSESSMENT (OTO)</u>										
7	<u>0</u>	<u>0</u>	<u>99,992</u>	<u>0</u>	<u>0</u>	<u>99,992</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
8	<u>E.</u>	<u>OFFICE OF ECONOMIC DEVELOPMENT</u>										
9	<u>850,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>850,000</u>	<u>850,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>850,000</u>
10	2.	Mansion Maintenance Program (02)										
11	78,882	0	0	0	0	78,882	79,035	0	0	0	0	79,035
12	3.	Air Transportation Program (03)										
13	175,409	16,000	0	0	0	191,409	176,700	16,000	0	0	0	192,700
14	4.	Office of Budget and Program Planning (04)										
15	1,087,033	0	0	0	0	1,087,033	1,081,052	0	0	0	0	1,081,052
16	a.	Legislative Audit (Restricted/Biennial)										
17	22,865	0	0	0	0	22,865	0	0	0	0	0	0
18	b.	Video Projector and Computer (OTO)										
19	5,600	0	0	0	0	5,600	0	0	0	0	0	0
20	<u>C.</u>	<u>ENERGY COST CONTINGENCY ACCOUNT (RESTRICTED/BIENNIAL/OTO)</u>										
21	<u>3,299,912</u>	<u>868,751</u>	<u>387,533</u>	<u>0</u>	<u>0</u>	<u>4,556,196</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<u>0</u>	<u>1,256,284</u>										
23	5.	Indian Affairs (05)										
24	112,204	0	0	0	0	112,204	112,583	0	0	0	0	112,583
25	a.	Carryover Funds (Restricted)										

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	150,000	2,000,000	0	0	2,150,000	0	0	0	0	0
2	6.	Lieutenant Governor (12)									
3	223,314	0	0	0	0	223,314	224,893	0	0	0	224,893
4	7.	Citizens' Advocate Office (16)									
5	65,274	0	15,000	0	0	80,274	65,483	0	15,000	0	80,483
6	8.	Mental Disabilities Board of Visitors (20)									
7	261,307	0	29,306	0	0	290,613	258,196	0	29,804	0	288,000
8			28,903			290,210			29,400		287,596
9			29,605			290,912			30,104		288,300
10	<u>200,579</u>	<u>7,200</u>	<u>0</u>			<u>207,779</u>	<u>197,572</u>	<u>7,200</u>	<u>0</u>		<u>204,772</u>
11											
12	Total										
13	3,180,414	451,664	2,044,306	0	0	5,676,384	3,124,395	302,360	44,804	0	3,471,559
14	<u>3,154,520</u>	<u>450,355</u>	<u>2,043,903</u>			<u>5,648,778</u>	<u>3,098,411</u>	<u>301,047</u>	<u>44,400</u>		<u>3,443,858</u>
15	<u>3,229,919</u>	<u>452,634</u>	<u>2,044,605</u>			<u>5,727,158</u>	<u>3,174,381</u>	<u>303,333</u>	<u>45,104</u>		<u>3,522,818</u>
16	6,529,831	1,321,385	2,432,138			10,283,354					
17	<u>4,332,643</u>	<u>1,328,585</u>	<u>2,532,130</u>			<u>8,193,358</u>	<u>4,278,317</u>	<u>310,533</u>			<u>4,633,954</u>

Item 1 includes a reduction in general fund money of \$29,180 in fiscal year 2002 and \$29,180 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The office may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

Item 1 includes a reduction of \$19,201 ~~\$45,095~~ of general fund money and \$970 ~~\$2,279~~ of state special revenue in fiscal year 2002 and \$19,261 ~~\$45,245~~ of general fund money and \$973 ~~\$2,286~~ of state special revenue in fiscal year 2003. Item 8 includes a reduction of \$299 ~~\$702~~ in fiscal year 2002 and \$300 ~~\$704~~ in fiscal year 2003 of federal special revenue. This reduction is the equivalent of funding for a 0.5 ~~1.25~~ full time equivalent employee ~~EMPLOYEES~~. The office may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

GENERAL FUND MONEY UP TO \$51,000 FOR THE 2003 BIENNium IN ITEM 1B NOT USED FOR THE EXTRADITION AND TRANSPORTATION OF PRISONERS MAY BE USED TO PURCHASE VANS FOR COUNTY

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
SHERIFFS AND PEACE OFFICERS TO TRANSPORT PRISONERS.											
THE LEGISLATURE RECOGNIZES THAT THE COST FOR EXTRADITION AND TRANSPORTATION OF PRISONERS IS DEPENDENT UPON FACTORS BEYOND THE CONTROL OF THE AGENCY AND MAY EXCEED THE APPROPRIATION PROVIDED. IN THAT EVENT, THE AGENCY WILL NEED TO REQUEST A SUPPLEMENTAL APPROPRIATION FROM THE 2003 LEGISLATURE TO PROVIDE REQUIRED EXTRADITION AND TRANSPORTATION OF PRISONERS.											
ITEM 1B AND THE ACCOMPANYING LANGUAGE ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 328.											
IF SENATE BILL NO. 445 IS NOT PASSED AND APPROVED, THE APPROPRIATION IN ITEM 1E IS VOID AND THE APPROPRIATION IN ITEM 4C IS INCREASED BY \$1,700,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2002.											
ITEM 4C IS A CONTINGENCY BIENNIAL ACCOUNT TO BE MANAGED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING TO RESPOND TO CONTINGENCIES RELATED TO COST INCREASES IN ELECTRICITY AND NATURAL GAS EXPENDITURES BY STATE GOVERNMENT SIGNIFICANTLY ABOVE THE AMOUNTS APPROPRIATED IN [THIS ACT]. REQUESTS FOR USE OF THIS ACCOUNT MUST BE ANALYZED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING AND APPROVED BY THE GOVERNOR. DISTRIBUTION OF THIS MONEY TO STATE AGENCIES MUST BE PROPORTIONAL TO THE OVERALL NEEDS OF STATE AGENCIES RELATIVE TO THE TOTAL FUNDS AVAILABLE. APPROVED EXPENDITURES MUST BE REPORTED TO THE LEGISLATIVE FINANCE COMMITTEE.											
Item 5a is contingent upon passage and approval of House Bill No. 21. Funds in item 5a for the 2003 biennium are limited to the unspent balance of the 2001 appropriation of up to \$150,000 in state special revenue and \$2 million in federal special revenue.											
COMMISSIONER OF POLITICAL PRACTICES (3202)											
1. Administration (01)											
345,658	0	0	0	0	345,658	346,876	0	0	0	0	346,876
345,738					345,738	346,987					346,987
a. Legislative Audit (Restricted/Biennial)											
4,865	0	0	0	0	4,865	0	0	0	0	0	0
Total											
350,523	0	0	0	0	350,523	346,876	0	0	0	0	346,876
350,603					350,603	346,987					346,987
Item 1 includes a reduction in general fund money of \$571 in fiscal year 2002 and \$571 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses.											

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	OFFICE OF THE STATE AUDITOR (3401)											
2	1. Central Management (01)											
3	0	527,085	0	0	0	527,085	0	525,042	0	0	525,042	
4		527,253				527,253		525,276			525,276	
5	a. Legislative Audit (Restricted/Biennial)											
6	0	4,368	0	0	0	4,368	0	0	0	0	0	
7	2. Insurance Program (03)											
8	0	2,384,081	0	0	0	2,384,081	0	2,397,950	0	0	2,397,950	
9		2,358,912				2,358,912		2,372,693			2,372,693	
10		2,404,683				2,404,683		2,418,935			2,418,935	
11	a. Legislative Audit (Restricted/Biennial)											
12	0	19,219	0	0	0	19,219	0	0	0	0	0	
13	b. Contract Examinations (Restricted)											
14	0	107,234	0	0	0	107,234	0	52,234	0	0	52,234	
15	c. SB 373 -- LICENSING CAPTIVE INSURERS (RESTRICTED)											
16	0	20,000	0	0	0	20,000	0	20,000	0	0	20,000	
17	d. HB 542 -- SURPLUS LINES FEES (RESTRICTED)											
18	0	52,115	0	0	0	52,115	0	49,615	0	0	49,615	
19	3. Securities (04)											
20	329,782	190,139	0	0	0	519,921	332,084	190,167	0	0	522,251	
21	318,143					508,282	320,405				510,572	
22	334,571	190,212				524,783	336,923	190,269			527,192	
23	a. Legislative Audit (Restricted/Biennial)											
24	3,689	1,844	0	0	0	5,533	0	0	0	0	0	
25	b. Contract Examinations (Restricted)											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000
<hr/>											
Total											
333,471	3,245,970	0	0	0	3,579,441	332,084	3,177,393	0	0	0	3,509,477
<u>321,832</u>	<u>3,220,801</u>				<u>3,542,633</u>	<u>320,405</u>	<u>3,152,136</u>				<u>3,472,541</u>
<u>338,260</u>	<u>3,266,813</u>				<u>3,605,073</u>	<u>336,923</u>	<u>3,198,714</u>				<u>3,535,637</u>
	<u>3,338,928</u>				<u>3,677,188</u>		<u>3,268,329</u>				<u>3,605,252</u>
<p>Item 2 includes a reduction of \$19,786 \$44,955 in fiscal year 2002 and \$19,853 \$45,110 in fiscal year 2003 of state special revenue. Item 3 includes a reduction of \$9,149 \$20,788 in fiscal year 2002 and \$9,181 \$20,860 in fiscal year 2003 of general fund money. This reduction is the equivalent of funding for a 0.75 1.75 full-time equivalent employee EMPLOYEES. The office may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.</p> <p>ITEM 2C IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 373.</p> <p>ITEM 3 INCLUDES A REDUCTION OF \$9,149 IN FISCAL YEAR 2002 AND \$9,181 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE OFFICE MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</p> <p>Item 3 includes a reduction in general fund money of \$7,548 \$2,890 in fiscal year 2002 and \$7,548 \$2,890 in fiscal year 2003. This reduction is the equivalent of a 25% 10% reduction in fiscal year 2000 base budget travel expenses. The office may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.</p>											
DEPARTMENT OF TRANSPORTATION (5401)											
1. General Operations Program (01)											
0	16,299,568	1,249,771	0	0	17,549,339	0	16,308,506	1,183,602	0	0	17,492,108
	<u>16,248,715</u>	<u>1,246,811</u>			<u>17,495,526</u>		<u>16,257,464</u>	<u>1,180,637</u>			<u>17,438,101</u>
	<u>16,452,584</u>	<u>1,249,771</u>			<u>17,702,355</u>		<u>16,520,894</u>	<u>1,183,602</u>			<u>17,704,496</u>
	<u>16,468,534</u>				<u>17,718,305</u>		<u>16,536,844</u>				<u>17,720,446</u>
a. Legislative Audit (Restricted/Biennial)											
0	109,461	0	0	0	109,461	0	0	0	0	0	0

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	General Operations One-Time Costs (OTO)										
2	0	457,500	0	0	0	457,500	0	200,000	0	0	0	200,000
3	2.	Construction Program (02) (Biennial)										
4	0	70,994,788	296,293,538	0	0	367,288,326	0	73,754,289	305,575,826	0	0	379,330,115
5		<u>70,205,027</u>	<u>295,859,433</u>			<u>366,064,460</u>		<u>72,961,782</u>	<u>305,140,211</u>			<u>378,101,993</u>
6		<u>71,531,203</u>	<u>296,588,388</u>			<u>368,119,591</u>		<u>74,292,575</u>	<u>305,871,704</u>			<u>380,164,279</u>
7	a.	Construction Program One-Time Costs (OTO)										
8	0	53,000	120,000	0	0	173,000	0	0	0	0	0	0
9	3.	Maintenance Program (03) (Biennial)										
10	0	75,870,412	5,090,609	0	0	80,961,021	0	76,230,890	5,090,609	0	0	81,321,499
11	a.	Maintenance Program One-Time Costs (OTO)										
12	0	167,700	0	0	0	167,700	0	0	0	0	0	0
13	4.	Motor Carrier Services Division (22)										
14	0	4,971,167	0	0	0	4,971,167	0	4,994,990	0	0	0	4,994,990
15	a.	Mobile Officer Vehicle Enforcement Computers (OTO)										
16	0	6,200	0	0	0	6,200	0	0	0	0	0	0
17	5.	Aeronautics Program (40)										
18	0	748,611	112,500	0	0	861,111	0	763,054	85,500	0	0	848,554
19		<u>752,611</u>				<u>865,111</u>		<u>767,054</u>				<u>852,554</u>
20	a.	Airport Development Grants (Biennial)										
21	0	450,000	0	0	0	450,000	0	0	0	0	0	0
22		<u>750,000</u>				<u>750,000</u>						
23	b.	Airport Pavement Preservation Grants (Biennial)										
24	0	250,000	0	0	0	250,000	0	0	0	0	0	0
25	c.	Federal Airport Improvement Grants (Biennial)										

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	16,667	300,000	0	0	316,667	0	0	0	0	0
2	6.	Transportation Planning Division (50)									
3	0	2,121,160	10,719,595	0	0	12,840,755	0	1,934,325	13,168,607	0	15,102,932
4	a.	Software and Field Data Collection (Biennial/OTO)									
5	0	60,000	240,000	0	0	300,000	0	0	0	0	0
6	b.	Statewide Truck Activity Reporting System (OTO)									
7	0	173,212	573,068	0	0	746,280	0	115,323	381,544	0	496,867
8	c.	TRANSPORTATION OF SENIORS AND PERSONS WITH DISABILITIES									
9	<u>0</u>	<u>171,093</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>171,093</u>	<u>0</u>	<u>347,318</u>	<u>0</u>	<u>0</u>	<u>347,318</u>
10											
11	Total										
12	0	172,749,446	314,699,081	0	0	487,448,527	0	174,301,377	325,485,688	0	499,787,065
13		<u>171,908,832</u>	<u>314,262,016</u>			<u>486,170,848</u>		<u>173,457,828</u>	<u>325,047,108</u>		<u>498,504,936</u>
14		<u>173,438,877</u>	<u>314,993,931</u>			<u>488,432,808</u>		<u>175,052,051</u>	<u>325,781,566</u>		<u>500,833,617</u>
15		<u>173,929,920</u>				<u>488,923,851</u>		<u>175,419,319</u>			<u>501,200,885</u>

The department may adjust appropriations in the construction, maintenance, and transportation planning programs between state special and federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning, and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.

All federal special revenue appropriations in the department are biennial.

~~Item 1 has been reduced by \$53,813 in total funds in fiscal year 2002 and by \$54,007 in total funds in fiscal year 2003 to reflect a reduction in the personal services budget of this department. It is the intent of the legislature that position number 54117001 be eliminated from the department. The position is a public information officer.~~

~~Item 2 includes a reduction of \$536,415 \$1,326,176 of state special revenue and \$294,850 \$728,955 of federal special revenue in fiscal year 2002 and \$538,286 \$1,330,793 of state special revenue and \$295,878 \$731,493 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 22.25 55.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and~~

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>1 program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.</p> <p>2 Item 2 includes a total of \$63,690 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills</p> <p>3 from the state library, up to the total amount appropriated.</p> <p>4 All appropriations in the construction program are biennial.</p> <p>5 All appropriations in the maintenance program are biennial.</p> <p>6 <u>ITEM 5 INCLUDES \$4,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$4,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL</u></p> <p>7 <u>OF HOUSE BILL NO. 430.</u></p> <p>8 <u>ITEM 5A INCLUDES \$300,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 280.</u></p> <p>9 All appropriations in the transportation planning program are biennial.</p> <p>10 <u>ITEM 6C IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 448.</u></p> <p>11 DEPARTMENT OF REVENUE (5801)</p> <p>12 1. Director's Office (01)</p> <p>13 2,315,882 300 800 30,068 0 2,347,050 2,326,931 0 0 30,643 0 2,357,574</p> <p>14 a. Legislative Audit (Restricted/Biennial)</p> <p>15 131,353 0 0 0 0 131,353 0 0 0 0 0 0</p> <p>16 <u>b. SB 512 -- IMPOSE ELECTRICAL ENERGY EXCESS REVENUE TAX (RESTRICTED)</u></p> <p>17 <u>123,357 0 0 0 0 123,357 124,856 0 0 0 0 124,856</u></p> <p>18 <u>c. SB 512 -- LEGAL AND LITIGATION EXPENSES (RESTRICTED/BIENNIAL)</u></p> <p>19 <u>150,000 0 0 0 0 150,000 0 0 0 0 0 0</u></p> <p>20 <u>d. SB 512 -- PERSONAL COMPUTERS AND COMPUTER EQUIPMENT (RESTRICTED/OTO)</u></p> <p>21 <u>19,000 0 0 0 0 19,000 0 0 0 0 0 0</u></p> <p>22 2. Information Technology (02)</p> <p>23 2,154,374 0 188,941 70,320 0 2,413,635 2,261,282 0 194,652 71,666 0 2,527,600</p> <p>24 3. Resource Management (05)</p> <p>25 1,498,751 0 0 1,076,056 0 2,574,807 1,526,552 0 0 1,080,489 0 2,607,041</p>											

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,459,317</u>			<u>1,060,499</u>		<u>2,519,816</u>	<u>1,486,979</u>			<u>1,064,878</u>		<u>2,551,857</u>
2	<u>1,498,751</u>			<u>1,085,594</u>		<u>2,584,345</u>	<u>1,526,552</u>			<u>1,090,060</u>		<u>2,616,612</u>
3	4. Customer Service and Information Practices (06)											
4	4,273,804	228,844	1,032,135	234,975	0	5,769,755	4,295,044	232,754	1,042,210	225,794	0	5,795,796
5	<u>3,715,801</u>			<u>749,075</u>		<u>5,725,855</u>	<u>3,737,041</u>			<u>739,891</u>		<u>5,751,896</u>
6	a. Unclaimed Property Auditor (OTO)											
7	0	43,931	0	0	0	43,931	0	44,098	0	0	0	44,098
8	5. Compliance Valuation and Resolution (08)											
9	72,304,369	182,827	1,062,274	0	0	73,549,470	72,379,065	183,153	1,113,740	0	0	73,675,958
10	71,980,698	177,913	1,037,116			73,195,727	72,054,268	178,222	1,088,494			73,320,984
11	72,429,203	186,096	1,079,011			73,694,310	72,509,096	186,433	1,130,535			73,826,064
12	72,644,529					73,909,636	72,725,167					74,042,135
13	<u>17,710,137</u>					<u>18,975,244</u>	<u>17,790,775</u>					<u>19,107,743</u>
14	A. SALARY UPGRADES FOR AUDITORS (BIENNIAL)											
15	<u>208,144</u>	0	0	0	0	<u>208,144</u>	0	0	0	0	0	0
16	B. SB 512 -- IMPOSE ELECTRICAL ENERGY EXCESS REVENUE TAX (RESTRICTED)											
17	<u>193,720</u>	0	0	0	0	<u>193,720</u>	<u>195,845</u>	0	0	0	0	<u>195,845</u>
18	C. SB 512 -- PERSONAL COMPUTERS(RESTRICTED/OTO)											
19	<u>6,000</u>	0	0	0	0	<u>6,000</u>	0	0	0	0	0	0
20												
21	Total											
22	<u>82,678,530</u>	<u>455,902</u>	<u>2,284,150</u>	<u>1,411,419</u>	0	<u>86,830,001</u>	<u>82,788,874</u>	<u>460,005</u>	<u>2,350,602</u>	<u>1,408,589</u>	0	<u>87,008,067</u>
23	<u>82,315,425</u>	<u>450,988</u>	<u>2,258,992</u>	<u>1,395,862</u>		<u>86,421,267</u>	<u>82,424,501</u>	<u>455,074</u>	<u>2,325,356</u>	<u>1,392,978</u>		<u>86,597,909</u>
24	82,803,364	<u>459,171</u>	<u>2,300,887</u>	<u>1,420,957</u>		<u>86,984,379</u>	<u>82,918,902</u>	<u>463,285</u>	<u>2,367,397</u>	<u>1,418,160</u>		<u>87,167,744</u>
25	<u>83,018,690</u>					<u>87,199,705</u>	<u>83,134,973</u>					<u>87,383,815</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
28,226,519			1,935,057		32,921,634	27,963,282			1,932,260		32,726,224

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the department in amounts not to exceed \$64,200,950 in fiscal year 2002 and \$67,857,880 in fiscal year 2003.

~~ITEM 3 HAS BEEN REDUCED BY \$40,654 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$40,797 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 58101003 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.~~

~~Item 3 includes a reduction of \$9,538 \$23,875 in fiscal year 2002 and \$9,571 \$23,958 in fiscal year 2003 of proprietary fund money. Item 5 includes a reduction of \$215,326 \$538,997 of general fund money, \$3,269 \$8,183 of state special revenue, and \$16,737 \$41,895 of federal special revenue in fiscal year 2002 and \$216,071 \$540,868 of general fund money, \$3,280 \$8,211 of state special revenue, and \$16,795 \$42,041 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 6.5 16.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

~~ITEM 5 INCLUDES A REDUCTION OF \$215,326 IN FISCAL YEAR 2002 AND \$216,071 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.~~

ITEMS 1B, 1C, 1D, 5B, AND 5C ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 512.

ITEM 4 INCLUDES A REDUCTION OF \$558,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2002 AND \$558,000 IN FISCAL YEAR 2003 AND AN INCREASE IN PROPRIETARY FUNDS OF \$514,100 IN FISCAL YEAR 2002 AND \$514,100 IN FISCAL YEAR 2003. THESE REDUCTIONS AND INCREASES ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 399.

Item 5 includes a reduction in general fund money of ~~\$126,505~~ \$15,066 in fiscal year 2002 and ~~\$126,505~~ \$15,066 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 3% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

ITEM 5 INCLUDES REDUCTIONS OF \$54,934,392 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$54,934,392 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

THE DEPARTMENT SHALL PROVIDE STATUS REPORTS ON THE POINTS SYSTEM TO THE REVENUE AND TAXATION INTERIM COMMITTEE AT EACH REGULARLY SCHEDULED COMMITTEE MEETING. THE STATUS REPORTS MUST INCLUDE WORK PLAN BENCHMARK UPDATES, PROGRESS ON FIXING MISSION-CRITICAL AND NONMISSION-CRITICAL DEFECTS, AND THE STATUS OF IMPLEMENTING AND OPERATING ALL PHASES OF THE SYSTEM.

DEPARTMENT OF ADMINISTRATION (6101)

Fiscal 2002							Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	1.	Accounting and Management Support Program (03)											
2		1,060,713	5,057	63,978	41,053	0	1,170,801	1,067,214	5,057	62,113	41,224	0	1,175,608
3				63,442						61,575			1,175,070
4		<u>1,070,018</u>		<u>64,315</u>		<u>1,180,443</u>	<u>1,076,779</u>		<u>62,451</u>				<u>1,185,511</u>
5	a.	Legislative Audit (Restricted/Biennial)											
6		52,052	0	0	0	0	52,052	0	0	0	0	0	0
7		<u>53,571</u>					<u>53,571</u>						
8	b.	Actuarial Study -- Police Retirement Fund (Restricted/Biennial)											
9		2,450	0	0	0	0	2,450	0	0	0	0	0	0
10	c.	Accounting Bureau Contracted Services (Biennial/OTO)											
11		100,000	0	0	0	0	100,000	0	0	0	0	0	0
12	D.	SPECIAL PURPOSE DISTRICT REPORTS											
13		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,446</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,446</u>
14	E.	LOCAL GOVERNMENT SERVICES DIVISION											
15		<u>422,204</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>422,204</u>	<u>423,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>423,300</u>
16	F.	CONSUMER AFFAIRS DIVISION											
17		<u>266,248</u>	<u>74,505</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>340,753</u>	<u>266,117</u>	<u>74,503</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>340,620</u>
18	G.	TELEMARKETING/LEMON LAW PROGRAMS FUND SWITCH (RESTRICTED/OTO)											
19		<u>56,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,354</u>	<u>56,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,354</u>
20	2.	Architecture and Engineering Program (04)											
21		0	1,137,381	0	0	0	1,137,381	0	1,147,185	0	0	0	1,147,185
22			<u>1,137,916</u>				<u>1,137,916</u>		<u>1,147,932</u>				<u>1,147,932</u>
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	1,635	0	0	0	1,635	0	0	0	0	0	0
25	3.	Procurement and Printing Division (06)											

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	515,636	0	0	0	0	515,636	518,394	0	0	0	0	518,394
2	515,947					515,947	518,826					518,826
3	4. Information Services Division (07)											
4	127,593	0	800,000	0	0	927,593	126,588	0	0	0	0	126,588
5	a. Legislative Audit (Restricted/Biennial)											
6	794	0	0	0	0	794	0	0	0	0	0	0
7	5. General Services Program (08)											
8	394,409	0	0	0	933,055	1,327,464	401,439	0	0	0	933,055	1,334,494
9	6. BANKING AND FINANCIAL DIVISION (14)											
10	0	1,485,063	0	0	0	1,485,063	0	1,490,815	0	0	0	1,490,815
11	A. LEGISLATIVE AUDIT (RESTRICTED/BIENNIAL)											
12	0	2,821	0	0	0	2,821	0	0	0	0	0	0
13	7. MONTANA STATE LOTTERY (15)											
14	0	0	0	8,574,656	0	8,574,656	0	0	0	8,904,330	0	8,904,330
15	A. LEGISLATIVE AUDIT (RESTRICTED/BIENNIAL)											
16	0	0	0	8,265	0	8,265	0	0	0	0	0	0
17	B. ONLINE TERMINALS (OTO)											
18	0	0	0	345,000	0	345,000	0	0	0	0	0	0
19	6 8. State Personnel Division (23)											
20	1,091,660	19,492	0	0	0	1,111,152	1,094,083	20,268	0	0	0	1,114,351
21	1,057,488	8,190				1,065,678	1,059,793	8,926				1,068,719
22	1,092,389	26,600				1,118,989	1,095,102	27,400				1,122,502
23	7 9. State Tax Appeal Board (37)											
24	331,529	0	0	0	0	331,529	333,322	0	0	0	0	333,322
25	331,812					331,812	333,714					333,714

	<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	<u>273,523</u>					<u>273,523</u>	<u>275,231</u>					<u>275,231</u>
2												
3	Total											
4	<u>3,676,836</u>	<u>1,163,565</u>	<u>863,978</u>	<u>41,053</u>	933,055	<u>6,678,487</u>	<u>3,541,037</u>	<u>1,172,510</u>	<u>62,113</u>	<u>41,224</u>	933,055	<u>5,749,939</u>
5	<u>3,642,664</u>	<u>1,152,263</u>	<u>863,442</u>			<u>6,632,477</u>	<u>3,506,747</u>	<u>1,161,168</u>	<u>61,575</u>			<u>5,703,769</u>
6	<u>3,687,464</u>	<u>1,171,208</u>	<u>864,315</u>			<u>6,697,095</u>	<u>3,552,448</u>	<u>1,180,389</u>	<u>62,451</u>			<u>5,769,567</u>
7	<u>4,375,500</u>	<u>2,733,597</u>		<u>8,968,974</u>		<u>17,875,441</u>	<u>4,268,182</u>	<u>2,745,707</u>		<u>8,945,554</u>		<u>16,954,949</u>

For the data network rate, all increases over a rate of \$64.59 are one time only. The executive must use \$64.59 as the base level and justify all increases requested for the 2005 biennium over this level.

Item 1 includes a reduction in general fund money of ~~\$12,772~~ \$4,122 in fiscal year 2002 and ~~\$12,772~~ \$4,122 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ AN 8% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~Item 1 includes a reduction of \$337 \$873 in fiscal year 2002 and \$338 \$876 in fiscal year 2003 of federal special revenue. Item 6 includes a reduction of \$21,490 \$55,662 of general fund money and \$7,108 \$18,410 of state special revenue in fiscal year 2002 and \$21,564 \$55,854 of general fund money and \$7,132 \$18,474 of state special revenue in fiscal year 2003. This reduction is the equivalent of funding for a 0.75 2 full-time equivalent employee EMPLOYEES. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEMS 1E, 1F, 1G, 6, 6A, 7, 7A, AND 7B AND \$1,519 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 IN ITEM 1A ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 445.

THE DEPARTMENT IS APPROPRIATED IN EACH OF THE FISCAL YEARS 2002 AND 2003 UP TO \$500,000 OF STATE SPECIAL REVENUE THAT IS DEPOSITED IN THE ACCOUNT ESTABLISHED FOR THE PURPOSE OF PROCESSING CHARTER APPLICATIONS AND FOR THE CHARTERING, EXAMINATION, AND REGULATION OF EACH FOREIGN CAPITAL DEPOSITORY THAT OBTAINS A CHARTER UNDER THE PROVISIONS OF 32-8-205.

THE DEPARTMENT IS APPROPRIATED UP TO \$56,354 IN STATE SPECIAL REVENUE AUTHORITY IN EACH YEAR OF THE BIENNIUM FOR OPERATIONS WITHIN THE TELEMARKETING AND LEMON LAW PROGRAMS AND SHALL SEEK AND USE STATE SPECIAL REVENUE RECEIVED FROM CONSUMER AFFAIRS' SETTLEMENTS AS AUTHORIZED BY A DISTRICT COURT ORDER TO OFFSET AND MINIMIZE USE OF THE GENERAL FUND MONEY WITHIN THE TELEMARKETING AND LEMON LAW PROGRAMS, AS PROVIDED IN 17-2-108.

THE DEPARTMENT SHALL REPORT TO THE 2003 LEGISLATURE ON THE STATUS AND RESULTS RELATED TO THE PURCHASE AND PLACEMENT OF ADDITIONAL ONLINE TERMINALS FUNDED IN ITEM 7B.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>ITEM 6 8 INCLUDES A REDUCTION OF \$21,490 IN FISCAL YEAR 2002 AND \$21,564 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</p> <p>APPELLATE DEFENDER COMMISSION (6102)</p> <p>1. Appellate Defender (01)</p>											
0	177,438	0	0	0	177,438	0	178,767	0	0	0	178,767
	<u>177,534</u>				<u>177,534</u>		<u>178,901</u>				<u>178,901</u>
						<u>178,901</u>	<u>0</u>				
<hr/>											
Total											
0	177,438	0	0	0	177,438	0	178,767	0	0	0	178,767
	<u>177,534</u>				<u>177,534</u>		<u>178,901</u>				<u>178,901</u>
						<u>178,901</u>	<u>0</u>				
<hr/>											
<p>ITEM 1 INCLUDES AN INCREASE OF \$178,901 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND A REDUCTION OF \$178,901 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.</p>											
<hr/>											
TOTAL SECTION A											
107,139,828	183,540,664	320,354,722	1,452,472	933,055	613,420,741	106,858,821	184,208,470	328,306,412	1,449,813	933,055	621,756,571
<u>106,615,648</u>	<u>182,636,961</u>	<u>319,890,901</u>	<u>1,436,915</u>		<u>611,513,480</u>	<u>106,332,818</u>	<u>183,301,611</u>	<u>327,840,983</u>	<u>1,434,202</u>		<u>619,842,669</u>
107,300,448	184,276,456	320,577,463	1,462,010		614,549,432	107,026,655	185,006,360	328,440,243	1,459,384		622,865,697
<u>110,815,686</u>	<u>185,145,207</u>	<u>320,964,996</u>			<u>619,320,954</u>	<u>107,242,726</u>					<u>623,081,768</u>
<u>55,659,125</u>	<u>187,377,954</u>	<u>321,154,988</u>	<u>10,904,031</u>		<u>576,029,153</u>	<u>54,482,152</u>	<u>186,936,860</u>	<u>328,620,243</u>	<u>10,877,814</u>		<u>581,850,124</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
1. Public Assistance (02)											
17,887,271	3,357,733	132,537,828	0	0	153,782,832	18,034,422	3,377,316	135,860,524	0	0	157,272,262
		<u>135,636,532</u>			<u>156,881,536</u>			<u>138,709,228</u>			<u>160,120,966</u>
		<u>135,562,099</u>			<u>156,807,103</u>			<u>138,496,958</u>			<u>159,908,696</u>
21,740,259	1,127	135,599,150			157,340,536	22,040,543	1,129	138,605,750			160,647,422
a. FAIM II R -- Parents as Scholars (Biennial)											
0	0	1,344,800	0	0	1,344,800	0	0	0	0	0	0
		<u>1,312,497</u>			<u>1,312,497</u>						
		1,331,183			1,331,183						
b. FAIM II R -- Tribal Projects (Restricted/Biennial)											
0	0	2,014,950	0	0	2,014,950	0	0	0	0	0	0
		<u>2,466,550</u>			<u>2,466,550</u>						
		2,489,360			2,489,360						
c. FAIM II R -- Tribal NEW (Biennial)											
0	0	1,150,744	0	0	1,150,744	0	0	1,150,744	0	0	1,150,744
		<u>1,123,102</u>			<u>1,123,102</u>			<u>1,064,997</u>			<u>1,064,997</u>
		1,139,093			1,139,093			1,116,468			1,116,468
d. FAIM II R -- Nontraditional Job Training (Biennial)											
0	0	850,000	0	0	850,000	0	0	0	0	0	0
		<u>829,582</u>			<u>829,582</u>						
		841,394			841,394						
e. FAIM II R --Nontraditional Job Training -- Tribal (Restricted/Biennial)											
0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1		<u>975,979</u>			<u>975,979</u>						
2		<u>989,875</u>			<u>989,875</u>						
3	f.	FAIM II R -- Nontraditional Job Training -- Nontribal (Biennial)									
4	0	0	500,000	0	0	500,000	0	0	0	0	0
5		<u>487,990</u>			<u>487,990</u>						
6		<u>494,937</u>			<u>494,937</u>						
7	g.	FAIM II R -- Assessment Services -- Intensive Case Management (Biennial)									
8	0	0	1,104,155	0	0	1,104,155	0	0	1,104,155	0	0
9		<u>1,077,633</u>			<u>1,077,633</u>			<u>1,021,879</u>			<u>1,021,879</u>
10		<u>1,092,974</u>			<u>1,092,974</u>			<u>1,071,267</u>			<u>1,071,267</u>
11	h.	FAIM II R -- Chemical Dependency Home (Biennial)									
12	0	0	636,000	0	0	636,000	0	0	0	0	0
13		<u>620,723</u>			<u>620,723</u>						
14		<u>629,560</u>			<u>629,560</u>						
15	i.	FAIM II R -- Learning Disability Services OPI/Tribal Colleges (Biennial)									
16	0	0	600,000	0	0	600,000	0	0	0	0	0
17		<u>585,588</u>			<u>585,588</u>						
18		<u>593,924</u>			<u>593,924</u>						
19	j.	FAIM II R -- Mental Health Services (Biennial)									
20	0	0	500,000	0	0	500,000	0	0	0	0	0
21		<u>487,990</u>			<u>487,990</u>						
22		<u>494,937</u>			<u>494,937</u>						
23	k.	FAIM II R -- Family Drug Court (Biennial)									
24	0	0	400,000	0	0	400,000	0	0	0	0	0
25		<u>390,392</u>			<u>390,392</u>						

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1		<u>395,950</u>			<u>395,950</u>						
2	I.	FAIM II R -- Low-Income Housing (Biennial)									
3	0	0	3,500,000	0	0	3,500,000	0	0	0	0	0
4		<u>3,415,928</u>			<u>3,415,928</u>						
5		<u>3,464,561</u>			<u>3,464,561</u>						
6	m.	FAIM II R -- Transportation (Biennial)									
7	0	0	800,000	0	0	800,000	0	0	0	0	0
8		<u>780,784</u>			<u>780,784</u>						
9		<u>791,899</u>			<u>791,899</u>						
10	n.	FAIM II R -- Additional Month Grant for Working Families (Biennial)									
11	0	0	1,241,550	0	0	1,241,550	0	0	1,241,550	0	1,241,550
12		<u>1,211,727</u>			<u>1,211,727</u>			<u>1,149,036</u>			<u>1,149,036</u>
13		<u>1,228,979</u>			<u>1,228,979</u>			<u>1,204,570</u>			<u>1,204,570</u>
14	o.	FAIM II R -- Emergency Supportive Services for Working Families (Biennial)									
15	0	0	1,036,000	0	0	1,036,000	0	0	282,627	0	282,627
16		<u>1,011,115</u>			<u>1,011,115</u>			<u>261,567</u>			<u>261,567</u>
17		<u>1,025,510</u>			<u>1,025,510</u>			<u>274,209</u>			<u>274,209</u>
18	p.	FAIM II R -- School Breakfast Program (Biennial)									
19	0	0	180,000	0	0	180,000	0	0	0	0	0
20		<u>175,676</u>			<u>175,676</u>						
21		<u>178,178</u>			<u>178,178</u>						
22	q.	FAIM II R -- Individual Development Accounts (Biennial)									
23	0	0	140,161	0	0	140,161	0	0	140,161	0	140,161
24		<u>136,794</u>			<u>136,794</u>			<u>129,717</u>			<u>129,717</u>
25		<u>138,742</u>			<u>138,742</u>			<u>135,986</u>			<u>135,986</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	r.	FAIM II R -- Children as Scholars (Head Start) (Biennial)									
2	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0
3			<u>2,500,000</u>			<u>2,500,000</u>					
4			<u>1,939,948</u>			<u>1,939,948</u>					
5			<u>1,979,874</u>			<u>1,979,874</u>					
6	s.	FAIM II R -- TEAMS Reprocurement/Enhancements (Biennial)									
7	0	0	1,000,000	0	0	1,000,000	0	0	500,000	0	0
8			<u>975,979</u>			<u>975,979</u>			<u>462,743</u>		<u>462,743</u>
9			<u>989,875</u>			<u>989,875</u>			<u>485,107</u>		<u>485,107</u>
10	t.	FAIM II R -- Increased Benefits/Assistance (Biennial)									
11	0	0	3,098,704	0	0	3,098,704	0	0	2,848,704	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	u.	High-Wage, High-Skill Training (Restricted/Biennial)									
14	0	0	500,000	0	0	500,000	0	0	0	0	0
15								<u>500,000</u>			<u>500,000</u>
16			<u>487,990</u>			<u>487,990</u>		<u>462,742</u>			<u>462,742</u>
17			<u>494,937</u>			<u>494,937</u>		<u>485,108</u>			<u>485,108</u>
18	v.	Adult Basic Education (Restricted)									
19	0	0	195,000	0	0	195,000	0	0	195,000	0	0
20	w.	EARNED INCOME TAX CREDIT									
21	0	0	<u>578,826</u>	0	0	<u>578,826</u>	0	0	<u>578,826</u>	0	<u>578,826</u>
22	0	0	0	0	0	0	0	0	0	0	0
23	<u>v.</u>	<u>CHILDREN'S TRUST FUND (BIENNIAL)</u>									
24	0	0	<u>250,000</u>	0	0	<u>250,000</u>	0	0	<u>250,000</u>	0	<u>250,000</u>
25	2.	Child and Family Services Division (03)									

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	18,099,081	3,442,032	23,925,700	0	0	45,466,813	19,263,815	3,471,984	24,078,980	0	0	46,814,779
2	18,195,626		24,060,700			45,698,358	19,360,361		24,213,980			47,046,325
3	20,339,215	1,269,954	23,954,881			45,564,050	21,541,204	1,336,670	24,109,036			46,986,910
4	a.	Computer Hardware (OTO)										
5	49,800	0	33,200	0	0	83,000	123,504	0	82,336	0	0	205,840
6	b.	Community Collaboration Project and FTE (Biennial/OTO)										
7	25,000	0	3,025,000	0	0	3,050,000	25,000	0	25,000	0	0	50,000
8	c.	Big Brothers Big Sisters (OTO)										
9	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
10	D.	IN-HOME SERVICES (RESTRICTED)										
11	100,000	0	0	0	0	100,000	0	0	0	0	0	0
12	3.	Director's Office (04)										
13	575,820	1,304,290	794,116	0	0	2,674,226	579,713	1,366,683	799,078	0	0	2,745,474
14	528,302	1,281,084	724,527			2,533,913	532,126	1,343,448	729,403			2,604,977
15	538,820	1,288,540	746,866			2,574,226	542,713	1,350,933	751,828			2,645,474
16	1,134,318	1,198,077	1,726,992			4,059,387	1,141,783	1,259,907	1,732,421			4,134,111
17	A.	DEPUTY DIRECTOR (RESTRICTED)										
18	37,000	15,750	47,250	0	0	100,000	37,000	15,750	47,250	0	0	100,000
19	4.	Child Support Enforcement Division (05)										
20	225,000	2,666,222	5,986,365	0	0	8,877,587	225,000	2,680,929	6,015,763	0	0	8,921,692
21		2,798,222	6,242,600			9,265,822		2,812,929	6,271,998			9,309,927
22	a.	Voice Response Unit Enhancements (OTO)										
23	0	10,200	19,800	0	0	30,000	0	0	0	0	0	0
24	b.	SEARCHS -- Level of Effort Increase (Biennial/OTO)										
25	0	209,104	405,908	0	0	615,012	0	0	0	0	0	0

Fiscal 2002						Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	c.	Financial Institutions Data Match (Restricted)										
2	0	51,000	99,000	0	0	150,000	0	51,000	99,000	0	0	150,000
3	d.	Cost Study -- Raising a Child in Montana (Restricted/OTO)										
4	0	8,621	113,793	0	0	122,414	0	0	0	0	0	0
5	5.	Health Policy and Services Division (07)										
6	57,483,855	13,905,743	232,273,781	0	0	303,663,379	61,672,929	14,642,885	247,344,430	0	0	323,660,244
7	<u>63,683,731</u>	<u>7,188,743</u>	<u>233,165,988</u>			<u>304,038,462</u>	<u>68,017,693</u>	<u>7,780,885</u>	<u>248,236,170</u>			<u>324,034,748</u>
8	a.	Assistance to Montanans Exposed to Asbestos (Restricted/OTO)										
9	18,500	0	0	0	0	18,500	18,500	0	0	0	0	18,500
10	b.	Medicaid Provider Rate Increases (RBRVS)										
11	252,524	0	678,614	0	0	931,138	506,681	0	1,371,305	0	0	1,877,986
12	c.	Cardiovascular Grant										
13	0	0	260,902	0	0	260,902	0	0	237,768	0	0	237,768
14	d.	Eliminate Medicaid Assets Test										
15	327,780	0	880,848	0	0	1,208,628	570,516	0	1,544,072	0	0	2,114,588
16	<u>0</u>		<u>0</u>			<u>0</u>	<u>327,780</u>		<u>880,848</u>			<u>1,208,628</u>
17	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
18	e d.	Fiber Optic Rural TeleHealth Equipment (Restricted/Biennial/OTO)										
19	200,000	0	0	0	0	200,000	0	0	0	0	0	0
20	<u>F.E.</u>	<u>HIV/AIDS TREATMENT AND COVERAGE (RESTRICTED/BIENNIAL)</u>										
21	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<u>84,010</u>	<u>0</u>				<u>84,010</u>						
23	6.	Quality Assurance Division (08)										
24	1,804,114	423,981	4,957,197	0	0	7,185,292	1,815,086	415,382	4,980,608	0	0	7,211,076
25	<u>2,006,639</u>	<u>219,622</u>				<u>7,183,458</u>	<u>2,025,415</u>	<u>209,982</u>				<u>7,216,005</u>

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Contracted Licensure Services (OTO)									
2	58,737	0	0	0	0	58,737	58,862	0	0	0	58,862
3	7.	Operations and Technology Division (09)									
4	10,246,727	2,426,359	15,480,038	0	0	28,153,124	9,980,870	3,022,857	15,914,677	0	28,918,404
5	9,440,854	2,225,746	14,931,385			26,597,985	9,172,195	2,821,547	15,364,116		27,357,858
6	10,385,987	2,567,695	15,881,424			28,835,106	10,132,250	3,167,089	16,329,740		29,629,079
7	11,430,755	1,530,252				28,842,431	11,202,569	2,111,463			29,643,772
8	a.	Legislative Audit (Restricted/Biennial)									
9	154,465	37,800	151,200	0	0	343,465	0	0	0	0	0
10	8.	Disability Services Division (10)									
11	42,883,179	97,354	54,166,284	0	0	97,146,817	44,540,940	97,354	55,970,993	0	100,609,287
12	43,657,391		54,914,135			98,668,880	44,616,059		56,039,368		100,752,781
13							44,665,024		56,086,810		100,849,188
14	42,106,078		53,417,647			95,621,079	42,219,724		53,722,089		96,039,167
15	42,100,426					95,615,427	42,214,056				96,033,499
16	a.	Developmental Disabilities Program Federal Funds (Biennial)									
17	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0
18	b.	Movement From Institutions to Community Settings (OTO)									
19	1,400,277	0	0	0	0	1,400,277	1,400,224	0	0	0	1,400,224
20	c.	<u>DIRECT CARE WORKER WAGE PARITY (RESTRICTED)</u>									
21	<u>1,551,313</u>	<u>0</u>	<u>1,496,488</u>	<u>0</u>	<u>0</u>	<u>3,047,801</u>	<u>2,445,300</u>	<u>0</u>	<u>2,364,721</u>	<u>0</u>	<u>4,810,021</u>
22	9.	Senior and Long-Term Care Division (22)									
23	44,035,794	6,265,504	135,666,053	0	0	185,967,351	45,575,083	7,142,437	142,244,588	0	194,962,108
24	a.	One-Time Payments to Nursing Homes for Medicaid Services									
25	0	1,350,000	3,627,876	0	0	4,977,876	0	1,625,000	4,397,980	0	6,022,980

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Nursing Home and Community Services Improvements (OTO)										
2	0	162,720	437,280	0	0	600,000	0	161,880	438,120	0	0	600,000
3	c.	Personal Assistant Wage Increases										
4	311,931	0	838,256	0	0	1,150,187	548,676	0	1,484,964	0	0	2,033,640
5	<u>401,931</u>		<u>1,080,114</u>			<u>1,482,045</u>	<u>638,676</u>		<u>1,728,544</u>			<u>2,367,220</u>
6	d.	Additional Federal Special Revenue										
7	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
8	10.	Addictive and Mental Disorders Division (33)										
9	49,330,595	6,152,612	70,203,669	0	0	125,686,876	51,070,016	6,590,808	74,984,631	0	0	132,645,455
10	49,890,155		<u>70,643,821</u>			126,686,588	<u>51,783,923</u>		<u>75,394,948</u>			<u>133,769,679</u>
11	<u>49,801,020</u>					<u>126,597,453</u>	<u>51,713,723</u>					<u>133,699,479</u>
12	a.	Community Incentive/State Hospital (Restricted/Biennial/OTO)										
13	1,196,553	0	0	0	0	1,196,553	1,196,553	0	0	0	0	1,196,553
14	b.	Basic Mental Health Services for Children (Restricted) (<u>RESTRICTED</u>)										
15	647,952	0	0	0	0	647,952	671,928	0	0	0	0	671,928
16	c.	Regional Mental Health System Planning (Restricted/Biennial)										
17	208,531	0	278,041	0	0	486,572	208,530	0	278,040	0	0	486,570
18	d.	Olmstead Planning/Implementation (Restricted)										
19	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
20	e.	Intergovernmental Transfer -- Mental Health Services										
21	0	106,155	285,273	0	0	391,428	0	108,564	293,824	0	0	402,388
22	f.	Intergovernmental Transfer -- Chemical Dependency (Biennial)										
23	0	250,000	671,829	0	0	921,829	0	257,000	695,557	0	0	952,557
24	g.	Law Enforcement/Judicial Training -- Mental Illness (Restricted)										
25	42,219	0	25,332	0	0	67,551	42,324	0	25,395	0	0	67,719

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	h.	Federal Community Incentive Grant -- Chemical Dependency (OTO)										
2	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483
3	<u>l.</u>	<u>SB 107 -- TELECONFERENCING DURING MENTAL HEALTH PROCEEDINGS</u>										
4	<u>7,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,800</u>	<u>8,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,190</u>
5	<hr/>											
6	Total											
7	<u>247,490,705</u>	<u>42,227,430</u>	<u>721,229,730</u>	0	0	<u>1,010,947,865</u>	<u>258,154,172</u>	<u>45,012,079</u>	<u>731,245,057</u>	0	0	<u>1,034,411,308</u>
8	<u>247,083,746</u>	<u>42,103,611</u>	<u>719,978,491</u>			<u>1,009,165,848</u>	<u>257,130,293</u>	<u>44,787,534</u>	<u>730,529,972</u>			<u>1,032,447,799</u>
9	<u>248,732,502</u>	<u>42,468,766</u>	<u>721,573,271</u>			<u>1,012,774,539</u>	<u>258,669,573</u>	<u>45,156,311</u>	<u>731,277,182</u>			<u>1,035,103,066</u>
10	<u>248,922,502</u>		<u>721,815,129</u>			<u>1,013,206,397</u>	<u>258,759,573</u>		<u>731,520,762</u>			<u>1,035,436,646</u>
11	<u>262,958,769</u>	<u>28,922,817</u>	<u>723,837,878</u>			<u>1,015,719,464</u>	<u>273,103,341</u>	<u>31,562,758</u>	<u>733,544,386</u>			<u>1,038,210,485</u>

12 THE DEPARTMENT SHALL PROVIDE THE FOLLOWING INFORMATION BY PROGRAM TO THE CHILDREN, FAMILIES, HEALTH, AND HUMAN SERVICES INTERIM COMMITTEE AND TO THE LEGISLATIVE FINANCE
 13 COMMITTEE BY AUGUST 1, 2002:

14 (1) RATES PAID BY EACH PROGRAM FOR COMPARABLE SERVICES; AND

15 (2) ENTRY LEVEL AND AVERAGE HOURLY WAGE AND BENEFIT RATES PAID BY COMMUNITY PROVIDERS FOR DIRECT CARE WORKERS AND GROUP HOME EMPLOYEES.

16 THE INFORMATION MUST SPECIFY HOW THE DATA WAS GATHERED AND WHETHER AND HOW THE DEPARTMENT VERIFIED THE DATA AND MUST BE PRESENTED TO ALLOW EVALUATION AMONG
 17 COMPARABLE SERVICES AND JOBS.

18 FUNDS APPROPRIATED FOR GRANTS OR BENEFITS AND CLAIMS OR INDICATED IN LEGISLATIVE INTENT AS HAVING BEEN APPROPRIATED FOR GRANTS OR BENEFITS AND CLAIMS MAY BE EXPENDED ONLY
 19 AS GRANTS OR BENEFITS AND CLAIMS. THE OFFICE OF BUDGET AND PROGRAM PLANNING MAY AUTHORIZE A TRANSFER OF APPROPRIATION AUTHORITY FROM GRANTS OR BENEFITS AND CLAIMS TO ANOTHER
 20 CATEGORY OF EXPENDITURE UNDER ONE OF THE FOLLOWING CONDITIONS:

21 (1) THE DEPARTMENT CERTIFIES TO THE OFFICE OF BUDGET AND PROGRAM PLANNING THAT FEDERAL LAW OR REGULATIONS REQUIRE THAT FUNDS APPROPRIATED IN GRANTS OR BENEFITS AND CLAIMS
 22 MUST BE EXPENDED IN A DIFFERENT CATEGORY OF EXPENDITURE; OR

23 (2) THE DEPARTMENT CERTIFIES TO THE OFFICE OF BUDGET AND PROGRAM PLANNING THAT THERE WILL BE SAVINGS IF FUNDS APPROPRIATED IN GRANTS OR BENEFITS AND CLAIMS ARE TRANSFERRED
 24 AND EXPENDED IN ANOTHER CATEGORY OF EXPENDITURE.

25 THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL REPORT TO THE LEGISLATIVE FINANCE COMMITTEE ON TRANSFERS APPROVED SUBJECT TO THESE TWO CONDITIONS.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

The department shall report to the legislative finance committee and the children, families, health, and human services interim committee at every meeting of each committee:

(1) the actual amount of federal temporary assistance for needy families (TANF) block grant funds expended in the current biennium;

(2) the actual amount of TANF block grant maintenance of effort funds that have been expended in the current biennium;

(3) the balance of previous fiscal years' TANF block grant funds that remain unexpended; and

(4) the balance of the current fiscal year federal TANF block grant funds that remain unexpended.

The department shall use unexpended previous year federal TANF block grant funds to provide benefits and services that meet the federal definition of assistance. Current year federal TANF block grant funds must be used to fund benefits and services that meet the federal definition of assistance only after all available previous years' federal TANF block grant funds have been expended.

THE OFFICE OF BUDGET AND PROGRAM PLANNING MAY PROPORTIONALLY REDUCE THE FUNDING IN ITEMS 1A THROUGH 1T AND ITEM 1V IF ANY OF THE FOLLOWING CONDITIONS EXIST:

(1) THE DEPARTMENT CERTIFIES TO THE OFFICE OF BUDGET AND PROGRAM PLANNING THAT THE BALANCE OF UNEXPENDED TANF FUNDS ON JUNE 30, 2001, IS LESS THAN \$30 MILLION;

(2) ACTUAL OR PROJECTED CASH ASSISTANCE EXPENDITURES ARE GREATER THAN \$24,067,328 IN FISCAL YEAR 2002 OR \$23,763,854 IN FISCAL YEAR 2003;

(3) THE AMOUNT OF TANF GRANT FUNDS AWARDED TO MONTANA BY CONGRESS IS REDUCED BELOW THE LEVEL ANTICIPATED BY THE LEGISLATURE; OR

(4) THE DEPARTMENT CERTIFIES TO THE OFFICE OF BUDGET AND PROGRAM PLANNING THAT THE REDUCTION IS NECESSARY IN ORDER TO MAINTAIN PUBLIC ASSISTANCE PROGRAMS THAT WERE SUPPORTED BY FEDERAL TANF AND STATE TANF MAINTENANCE OF EFFORT FUNDS IN FISCAL YEAR 2001.

If the TANF block grant funds report given at the March 2002 legislative finance committee meeting indicates that there are FAIM phase II R dollars unexpended and no plan is in place to expend the remaining dollars, there is appropriated up to \$1.5 million of these unexpended funds for the summer youth employment program in the 2003 biennium.

ITEM 1 INCLUDES INCREASES OF \$3,852,988 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$4,006,121 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$3,356,606 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$3,376,187 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

FUNDS IN ITEM 1 INCLUDE \$68,422 IN FISCAL YEAR 2002 AND \$69,606 IN FISCAL YEAR 2003 THAT THE DEPARTMENT SHALL USE TO REIMBURSE THE MONTANA DEPARTMENT OF CORRECTIONS, MONTANA CORRECTIONAL ENTERPRISES, FOR COSTS INCURRED TO OPERATE THE MONTANA FOOD BANK NETWORK CANNING AND WILD GAME PROCESSING FACILITY.

Funds included in items 1b and 1e may be used only to fund tribal projects and to provide nontraditional job training to ~~enrolled members of the seven Montana tribes~~ AN ENROLLED TRIBAL MEMBER OF A FEDERALLY RECOGNIZED TRIBE WHOSE RESERVATION LIES WITHIN THE EXTERIOR BOUNDARIES OF THE MONTANA RESERVATIONS and to the Little Shell band of Chippewa if the Little Shell band of Chippewa becomes a federally recognized tribe.

FUNDS IN ITEM 1B MAY BE USED TO FUND HEAD START SERVICES FOR TRIBAL MEMBERS. TRIBAL MEMBERS MAY NOT ACCESS SERVICES SUPPORTED BY FUNDS IN ITEM 1R BECAUSE FUNDING FOR

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

TRIBAL HEAD START PROJECTS HAS BEEN INCLUDED IN ITEM 1B.

The department shall transfer funds in item 1I to the Montana board of housing revolving loan account to fund eligible activities under the federal TANF block grant. The timing and amount of the transfer must comply with federal regulations governing the expenditure and transfer of TANF funds.

Funds included in item ~~4u~~ 1T may be used only to develop programs for high-wage and high-skill training for single parents, persons who are economically disadvantaged, and displaced homemakers.

Funds included in item ~~4v~~ 1U may be used only to provide adult basic education services.

~~FUNDING IN ITEM 1V IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 220.~~

~~THE DEPARTMENT SHALL TRANSFER FUNDS IN ITEM 1V TO THE CHILDREN'S TRUST FUND TO FUND ELIGIBLE CHILD ABUSE AND NEGLECT PREVENTION ACTIVITIES.~~

~~IF AT THE COMPLETION OF THE QUARTER YEAR ENDING JUNE 30, 2002, SEPTEMBER 30, 2002, DECEMBER 31, 2002, MARCH 31, 2003, AND JUNE 30, 2003, AT LEAST 37.5%, 50%, 62.5%, 75%, AND 87.5%, RESPECTIVELY, OF THE FUNDS IN ITEMS 1A, 1C, 1D, 1F, 1G, 1H, 1I, 1J, 1K, 1L, 1M, 1N, 1O, 1P, 1Q, 1R, 1S, OR 1T HAVE NOT BEEN EXPENDED, THEN THE AMOUNT OF FUNDS EQUAL TO THE DIFFERENCE BETWEEN THE APPLICABLE PERCENTAGE OF THE FUNDS AND THE AMOUNT EXPENDED, NOT TO EXCEED \$2.5 MILLION, MUST BE TRANSFERRED AS FOLLOWS:~~

~~(1) 1/2 TO LOW-INCOME HOUSING, NOT TO EXCEED \$1 MILLION FOR THE BIENNium; AND~~

~~(2) 1/2 TO WORKFORCE DEVELOPMENT PROJECTS, NOT TO EXCEED \$1.5 MILLION FOR THE BIENNium.~~

~~ITEM 3 HAS BEEN REDUCED BY \$40,313 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$40,497 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 69111010 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.~~

~~PROJECTS FUNDED IN ITEMS 1A, 1D, 1F, 1G, 1H, 1I, 1J, 1K, 1L, 1M, 1N, 1O, 1P, 1Q, 1R, 1S, 1T, AND 1U ARE CONSIDERED APPROVED SPECIAL PROJECTS RELATED TO WELFARE REFORM FOR THE PURPOSE OF IMPLEMENTATION OF 53-4-210. PRIOR TO THE EXPENDITURE OF THESE FUNDS, THE DEPARTMENT SHALL PROVIDE NOTICE BOTH VERBALLY AND IN WRITING TO TRIBES THAT HAVE IMPLEMENTED A FEDERALLY APPROVED TRIBAL FAMILY ASSISTANCE PLAN THAT FUNDING FOR SPECIAL PROJECTS IS AVAILABLE. TRIBES THAT OPERATE A TRIBAL FAMILY ASSISTANCE PLAN MAY RECEIVE THE FUNDS IN THESE ITEMS, AND THE DEPARTMENT MAY AWARD ALL OR A PORTION OF THESE FUNDS TO TRIBES THAT OPERATE TRIBAL FAMILY ASSISTANCE PLANS AS ALLOWABLE WITHIN FEDERAL REGULATIONS.~~

~~ITEM 2 INCLUDES INCREASES OF \$2,206,194 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$2,241,893 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$2,172,078 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$2,135,314 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.~~

~~FUNDS IN ITEM 2D MAY BE USED ONLY TO SUPPORT THE COSTS OF IN-HOME SERVICES FOR FAMILIES IN THE CHILD WELFARE SYSTEM. THE DEPARTMENT ESTIMATES THAT 25 FAMILIES OR 50 CHILDREN WILL BE SERVED WITH THIS FUNDING AND THAT 80% OF THE FAMILIES SERVED WILL NOT ENTER THE FOSTER CARE SYSTEM. IF THE DEPARTMENT ACHIEVES THIS GOAL, THE ESTIMATED INCREASE IN THE FOSTER CARE CASELOAD WILL DECREASE FROM 3% TO 2%. ANY SAVINGS REALIZED BECAUSE OF A LOWER THAN ANTICIPATED CASELOAD INCREASE MAY BE USED BY THE DEPARTMENT TO EXPAND THE PROVISION~~

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

OF IN-HOME SERVICES OR OTHER SERVICES WITHIN THE CHILD WELFARE SYSTEM.

ITEM 3 INCLUDES \$1,482,291 IN FISCAL YEAR 2002 AND \$1,482,748 IN FISCAL YEAR 2003 FOR THE TOBACCO PREVENTION AND CONTROL PROGRAM. IT IS THE INTENT OF THE LEGISLATURE THAT THE INTERAGENCY COORDINATING COUNCIL ON PREVENTION ADMINISTER THE TOBACCO CONTROL AND PREVENTION PROGRAM.

ITEM 3 INCLUDES INCREASES OF \$93,333 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$96,915 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$90,463 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$91,028 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL No. 124.

FUNDS IN ITEM 3A MAY BE USED ONLY TO FUND A DEPUTY DIRECTOR POSITION WITHIN THE DEPARTMENT.

Funds included in item 4c may be used only to support costs for the completion of a financial institution data match.

Funds included in item 4d may be used only to support the costs incurred to complete a study of the costs of raising a child in Montana.

ITEMS 5, 9, AND 10 INCLUDE APPROPRIATIONS OF STATE SPECIAL REVENUE FOR PROVIDER RATE INCREASES FUNDED FROM THE INTEREST INCOME ON THE TOBACCO SETTLEMENT TRUST FUND PROVIDED FOR IN ARTICLE XII, SECTION 4, OF THE MONTANA CONSTITUTION. IF THE INTEREST INCOME ON THE TOBACCO SETTLEMENT TRUST FUND PROVIDED FOR IN ARTICLE XII, SECTION 4, OF THE MONTANA CONSTITUTION IS INSUFFICIENT TO FULLY FUND THE STATE SPECIAL REVENUE APPROPRIATIONS IN ITEMS 5, 9, AND 10, THE LEGISLATURE INTENDS THAT THE DEPARTMENT FIND ALTERNATIVE FUNDING SOURCES TO FULLY FUND THE PROVIDER RATE INCREASES. ALTERNATIVE SOURCES MAY INCLUDE BUT ARE NOT LIMITED TO ENHANCED MEDICAID INTERGOVERNMENTAL TRANSFER PROGRAMS AND TRANSFERS OF GENERAL FUND MONEY FROM OTHER APPROPRIATIONS.

ITEM 5 INCLUDES INCREASES OF \$6,717,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$6,862,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$6,717,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$6,862,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL No. 124.

THE HEALTH POLICY AND SERVICES DIVISION IS AUTHORIZED TO PURSUE UP TO \$1.5 MILLION IN FEDERAL SPECIAL REVENUE EACH YEAR OF THE BIENNIUM IN ITEM 5 TO ENHANCE OR IMPROVE DIVISION SERVICES OR PROGRAMS TO PUBLIC SCHOOLS. THIS ADDITIONAL FEDERAL SPECIAL REVENUE MAY BE EXPENDED ON SERVICES BY THE DIVISION AS LONG AS THOSE ACTIONS DO NOT REQUIRE OR COMMIT THE STATE TO ADDITIONAL GENERAL FUND EXPENDITURES BEYOND THE AMOUNT APPROPRIATED BY THE LEGISLATURE TO THE DIVISION.

Item 5a must be spent on services to assist Montanans who have been exposed to asbestos. Funds in item 5a may not be expended for any other purpose.

Implementation of the resource-based relative value scale (RBRVS) provider rate system must continue to be phased in over the 2003 biennium. The department shall use funds in item 5b to raise rates paid to those current procedural terminology (CPT) codes paid the lowest percentage of medicare reimbursement that were restricted to 145% of the level of the state fiscal year 1997 reimbursement in state fiscal year 1999. The department may not change reimbursement for CPT codes, which were paid at 80% of the level of the state fiscal year 1997 reimbursement in state fiscal year 1999.

Item 5c includes funds for 3.5 FTE. Funds for the FTE may not be included in the adjusted base budget for the 2005 biennium unless federal funds or private revenue is

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

available to fund the position.

Funds in item ~~5e~~ 5d may be used only to purchase equipment to transmit or to facilitate the transmission of medical images and x-rays from rural hospitals to medical specialists. The funds may be granted only to rural hospitals or groups of rural hospitals to purchase the equipment.

The department shall provide to the legislative finance committee each year of the biennium an analysis of the number of medicaid hospital projects completed and associated cost savings because of funding for claims adjudication specialists as approved by the 2001 legislature.

ITEM 6 INCLUDES INCREASES OF \$211,082 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$218,916 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$204,359 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$205,400 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

ITEM 7 INCLUDES INCREASES OF \$1,044,768 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$1,070,319 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$1,037,443 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$1,055,626 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

Item 7 includes a reduction in general fund money of ~~\$266,059~~ \$158,038 in fiscal year 2002 and ~~\$266,059~~ \$158,038 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 15% reduction in fiscal 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~Item 7 includes a reduction of \$542,660 of general fund money, \$135,089 of state special revenue, and \$369,453 of federal special revenue in fiscal year 2002 and \$544,550 of general fund money, \$135,560 of state special revenue, and \$370,740 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 28.70.25 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEM 7 INCLUDES A REDUCTION OF \$542,660 IN FISCAL YEAR 2002 AND \$544,550 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

THE DEPARTMENT SHALL MAKE EVERY EFFORT TO ACHIEVE AN UNQUALIFIED OPINION IN THE FINANCIAL COMPLIANCE AUDIT ISSUED BY THE LEGISLATIVE AUDIT DIVISION FOR THE 2 YEARS ENDING JUNE 30, 2003. THE LEGISLATURE EXPECTS THE DEPARTMENT TO TAKE ACTION TO ENSURE THAT THIS ACHIEVEMENT OCCURS, INCLUDING EXEMPTING THE FISCAL BUREAU FROM VACANCY SAVINGS REQUIREMENTS, EXEMPTING THE FISCAL BUREAU FROM REDUCTIONS IN STAFFING, ESTABLISHING CLEAR AND APPROPRIATE FISCAL POLICIES AND PROCESSES, AND ANY OTHER MANAGEMENT ACTIONS THAT MAY REASONABLY BE EXPECTED TO RESULT IN THE ACHIEVEMENT OF AN UNQUALIFIED AUDIT OPINION.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The developmental disability program is directed to use existing general fund appropriations within the developmental disabilities program budget to refinance services, if possible. General fund money made available through refinancing efforts may be used to:

- (1) reduce the developmental disability program waiting list;
- (2) improve wages paid by community providers to direct care workers;
- (3) provide a provider rate increase to community services providers; and
- (4) fund existing plans of care for individuals waiting for residential services.

The developmental disabilities program will report to the legislative fiscal division semiannually in January and July:

- (1) the amount of general fund money that was made available through refinancing efforts;
- (2) the amount, scope, and nature of services provided by funds made available through refinancing;
- (3) the number of consumers, providers, and direct care worker staff benefiting from initiatives funded through refinancing efforts; and
- (4) the amount of additional state special and federal funds obtained through refinancing efforts.

Item ~~8c~~ includes ~~\$3,098,317~~ \$3,996,613 in general fund money and ~~\$2,997,541~~ \$3,861,209 in federal funds to begin equalization of wages paid to direct care workers employed by developmental disability community providers with direct care worker wages paid to employees at Eastmont human services center and the Montana developmental center.

THE DISABILITY SERVICES DIVISION SHALL COMPLETE A REPORT ON THE IMPACT THAT APPLYING INCOME CRITERIA TO DETERMINE ELIGIBILITY FOR DEVELOPMENTAL DISABILITIES PROGRAM SERVICES AND BENEFITS WOULD HAVE ON INDIVIDUALS, THE WAITING LIST FOR SERVICES, AND THE BUDGET FOR THE DEVELOPMENTAL DISABILITIES PROGRAM. THE REPORT MUST BE PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE BY JUNE 30, 2002. THE REPORT TO THE LEGISLATIVE FINANCE COMMITTEE SHOULD INCLUDE BY AGE GROUP (0-3, 4-5, 6-18, 18-21, AND OVER 21 YEARS OF AGE) AND BY RESIDENTIAL SETTING (RECIPIENT HOME, GROUP HOME, INSTITUTION, ETC.):

(1) THE NUMBER OF NONMEDICAID-ELIGIBLE RECIPIENTS AND THE VALUE OF SERVICES, BY FUNDING SOURCE, PROVIDED TO INDIVIDUALS AND FAMILIES WITH INCOME AT OR BELOW 200% OF THE FEDERAL POVERTY LEVEL; AND

(2) THE NUMBER OF NONMEDICAID-ELIGIBLE RECIPIENTS AND THE VALUE OF SERVICES, BY FUNDING SOURCE, PROVIDED TO INDIVIDUALS AND FAMILIES WITH INCOME AT OR BELOW 150% OF THE FEDERAL POVERTY LEVEL.

THE FISCAL YEAR 2003 FUNDS IN ITEMS 8, 8A, AND 8B MAY NOT BE EXPENDED UNTIL THE REPORT HAS BEEN PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE.

Included in item 8b is general fund money of \$1,400,277 in fiscal year 2002 and \$1,400,224 in fiscal year 2003. This funding is one time only. ~~The disability services division is directed to use this funding to move at least 32 individuals from institutional settings to community settings. The combined population at the two institutions (Eastmont~~

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

human services center and Montana developmental center) may not exceed 88 individuals at the end of the 2003 biennium. If the disability services division has a population of more than 88 individuals at the two institutions at the end of the 2003 biennium, the division shall certify that a community residential setting was not available for the individuals remaining in the two institutions.

Funds in item 9a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item 9a may be expended only after the office of budget and program planning has certified that the department has received \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

The department shall distribute funds in ~~item~~ ITEMS 8C AND 9c in a way that provides reasonable assurance that the funds are used solely for direct care wage and benefit increases. Not all providers or types of direct care workers must receive the same rate increase for the biennium. Funds appropriated in ~~item~~ ITEMS 8C AND 9c may be used only for direct care worker wage increases. Funds in ~~item~~ ITEMS 8C AND 9c may not be used to fund other programs. In the event that the department finds it necessary to institute program reductions, it is the intent of the legislature that funds in ~~item~~ ITEMS 8C AND 9c be the last ~~item~~ ITEMS eliminated.

The senior and long-term care division is authorized to pursue up to \$2 million in federal special revenue in item 9d over the biennium to enhance or improve division services or programs. This additional federal special revenue may be expended by the division on services as long as those actions do not require or commit the state to additional general fund expenditures beyond the amount appropriated for the 2003 biennium by the legislature to the division in [this act].

The department shall post on the senior and long-term care division website the staffing levels provided in Montana nursing facilities.

The department shall require that area agencies on aging provide a written assessment of the need for increased funding in their nutrition programs prior to expending the additional Title III of the Older Americans Act of 1965 grant funds appropriated in [this act].

The appropriation in item 10 is contingent on the department developing a management plan to:

(1) ensure that the department staff tracking the census of residential treatment of children in Montana communicate in-state service availability to appropriate staff; and

(2) negotiate or issue requests for proposals in compliance with 52-2-306 and 52-2-307 for placement of children with in-state providers in lieu of placing the child in out-of-state treatment. The department shall submit the plan to the children, families, health, and human services interim committee and the legislative finance committee by July 1, 2001.

Item 10 is contingent on the department maintaining \$3,539,842 of federal block grant contracts to state-approved chemical dependency programs for treatment and rehabilitation each year of the 2003 biennium.

ITEM 10 INCLUDES \$559,560 IN GENERAL FUND MONEY IN FISCAL YEAR 2002 AND \$713,907 IN FISCAL YEAR 2003 THAT MUST BE USED TO FUND MENTAL HEALTH SERVICES FOR PERSONS ELIGIBLE FOR THE MENTAL HEALTH SERVICES PLAN. AT LEAST \$480,000 OF THESE GENERAL FUND APPROPRIATIONS MUST BE USED FOR GRANTS TO ONE OR MORE LOCAL CHILDREN'S MENTAL HEALTH PROVIDER COALITIONS TO PREVENT PLACEMENT OF EMOTIONALLY DISTURBED CHILDREN IN OUT-OF-HOME SERVICES.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>1 Funds in item 10a must be used to fund services at Montana state hospital or community services for persons who are eligible for services at Montana state hospital <u>AND</u></p> <p>2 <u>FOR STAFF AND UTILIZATION REVIEW ACTIVITIES TO REDUCE THE USE OF INSTITUTIONAL SERVICES. ANY FUNDS NOT SPENT FOR STAFF AND UTILIZATION REVIEW ACTIVITIES MUST BE USED TO FUND COMMUNITY</u></p> <p>3 <u>SERVICES, WHICH WILL REDUCE THE NEED FOR INPATIENT AND INSTITUTIONAL CARE.</u> The funds may not be used for any other purpose.</p> <p>4 Funds in item 10b must be used to fund mental health services for low-income children. Funds in item 10b may not be used for any other purpose or transferred to any</p> <p>5 other program. ANY UNEXPENDED FUNDS APPROPRIATED IN ITEM 10B MUST BE TRANSFERRED TO THE HUMAN AND COMMUNITY SERVICES DIVISION IN SUPPORT OF THE STATE'S ATTAINMENT OF THE</p> <p>6 MAINTENANCE OF EFFORT RELATED TO THE TANF BLOCK GRANT. FUNDS IN ITEM 10B MAY NOT BE USED FOR ANY OTHER PURPOSE OR TRANSFERRED TO ANY OTHER PROGRAM.</p> <p>7 Funds in item 10d must be used to contract with the Montana consensus council.</p> <p>8 Funds in item 10e must be used to pay one-time grants to county-funded mental health-medicare service providers. Funds in item 10e may not be used for any other purpose</p> <p>9 or transferred to any other program. INCREASES IN REIMBURSEMENT FOR SERVICES PROVIDED IN FRONTIER COUNTIES BY COUNTY-FUNDED MENTAL HEALTH MEDICAID SERVICE PROVIDERS.</p> <p>10 Funds in item 10g must be used for:</p> <p>11 (1) activities related to training and educating law enforcement personnel, judicial personnel, and persons instrumental to the commitment process in recognizing serious</p> <p>12 mental illness and appropriate approaches to and treatment for persons who exhibit symptoms of mental illness; and</p> <p>13 (2) development of screening tools to help identify whether a person may be mentally ill.</p>											
14											
15 TOTAL SECTION B											
16 247,490,705	42,227,430	721,229,730	0	0	1,010,947,865	258,154,172	45,012,079	731,245,057	0	0	1,034,411,308
17 247,083,746	42,103,611	719,978,491			1,009,165,848	257,130,293	44,787,534	730,529,972			1,032,447,799
18 248,732,502	42,468,766	721,573,271			1,012,774,539	258,669,573	45,156,311	731,277,182			1,035,103,066
19 248,922,502		721,815,129			1,013,206,397	258,759,573		731,520,762			1,035,436,646
20 262,958,769	28,922,817	723,837,878			1,015,719,464	273,103,341	31,562,758	733,544,386			1,038,210,485
21											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
1.	Administration and Finance Division (01)										
0	5,667,680	1,199,741	0	0	6,867,421	0	5,694,298	1,196,547	0	0	6,890,845
	<u>5,683,118</u>				<u>6,882,859</u>		<u>5,715,726</u>				<u>6,912,273</u>
a.	Legislative Audit (Restricted/Biennial)										
0	62,028	10,946	0	0	72,974	0	0	0	0	0	0
b.	Legislative Contract Authority (Restricted/OTO)										
0	0	75,000	0	0	75,000	0	0	75,000	0	0	75,000
2.	Field Services Division (02)										
0	6,601,562	724,700	0	0	7,326,262	0	6,651,474	729,488	0	0	7,380,962
a.	Public Wildlife Interface (Biennial)										
0	65,000	0	0	0	65,000	0	0	0	0	0	0
b.	Legislative Contract Authority (Restricted/OTO)										
0	0	60,000	0	0	60,000	0	0	60,000	0	0	60,000
c.	<u>SB 285 -- REVISE CONSERVATION LICENSE LAWS (OTO)</u>										
0	0	0	0	0	0	0	<u>802,000</u>	0	0	0	<u>802,000</u>
3.	Fisheries Division (03)										
0	3,314,986	3,786,792	0	0	7,101,778	0	3,338,044	3,799,927	0	0	7,137,971
a.	Fishing Access Assistance (Restricted/OTO)										
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
	<u>50,000</u>				<u>50,000</u>		<u>50,000</u>				<u>50,000</u>
b.	Recreation Conflict Coordinator (OTO)										
0	15,874	37,039	0	0	52,913	0	15,874	37,039	0	0	52,913
c.	Legislative Contract Authority (Restricted/OTO)										

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	1,851,019	0	0	1,851,019	0	0	1,851,019	0	0	1,851,019
2	<u>D.</u>	<u>ECHO LAKE FISH PLANTING (OTO)</u>										
3	<u>0</u>	<u>7,500</u>	<u>22,500</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>7,500</u>	<u>22,500</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
4	4.	Law Enforcement Division (04)										
5	401,341	5,881,819	277,002	0	0	6,260,162	401,337	5,956,481	280,150	0	0	6,337,968
6	<u>0</u>	<u>5,983,160</u>					<u>0</u>	<u>6,057,818</u>				
7	a.	Alternative Livestock Environmental Review (Biennial/OTO)										
8	0	96,000	0	0	0	96,000	0	0	0	0	0	0
9	b.	Legislative Contract Authority (Restricted/OTO)										
10	0	0	10,000	0	0	10,000	0	0	10,000	0	0	10,000
11	<u>C.</u>	<u>HB 419 -- CREATE NATURAL RESOURCES ENFORCEMENT PROGRAM IN ATTORNEY GENERAL'S OFFICE</u>										
12	<u>0</u>	<u>41,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,600</u>	<u>0</u>	<u>41,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,600</u>
13	5.	Wildlife Division (05)										
14	0	3,641,942	3,432,582	0	0	7,074,524	0	3,682,843	3,434,308	0	0	7,117,151
15	a.	Mountain Lion Research (Restricted/OTO)										
16	0	38,992	116,978	0	0	155,970	0	38,992	116,978	0	0	155,970
17	b.	Black Bear Research (OTO)										
18	0	14,830	44,490	0	0	59,320	0	14,830	44,490	0	0	59,320
19	c.	Sage Grouse Monitoring (OTO)										
20	0	22,500	67,500	0	0	90,000	0	22,500	67,500	0	0	90,000
21	d.	Legislative Contract Authority (Restricted/OTO)										
22	0	0	533,798	0	0	533,798	0	0	533,798	0	0	533,798
23	6.	Parks Division (06)										
24	279,256	4,362,592	177,122	0	0	4,818,970	279,255	4,408,016	176,869	0	0	4,864,140
25	<u>278,934</u>	<u>4,138,109</u>	<u>79,857</u>			<u>4,496,900</u>	<u>278,932</u>	<u>4,182,753</u>	<u>79,266</u>			<u>4,540,951</u>

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	<u>279,256</u>	<u>4,518,999</u>	<u>244,914</u>		<u>5,043,169</u>	<u>279,255</u>	<u>4,564,968</u>	<u>244,896</u>			<u>5,089,119</u>
2	a.	Motorboat Site Maintenance (Restricted)									
3	0	11,000	40,000	0	0	51,000	0	11,000	40,000	0	51,000
4	b.	Snowmobile Equipment (Biennial)									
5	0	298,000	0	0	0	298,000	0	0	0	0	0
6	c.	Continue Chief Plenty Coups (Restricted/Biennial/OTO)									
7	0	214,155	0	0	0	214,155	0	0	0	0	0
8	d.	Legislative Contract Authority (Restricted/OTO)									
9	0	0	50,000	0	0	50,000	0	0	50,000	0	50,000
10	7.	Conservation Education Division (08)									
11	2,562	1,699,295	499,481	0	0	2,201,338	2,562	1,711,770	499,472	0	2,213,804
12	a.	Aquatic Education/Family Fishing (Restricted)									
13	0	0	200,000	0	0	200,000	0	0	200,000	0	200,000
14	b.	Shooting Range Grants (Biennial)									
15	0	120,000	0	0	0	120,000	0	0	0	0	0
16	c.	Shooting Range Grants Enhancement (Biennial/OTO)									
17	0	60,000	0	0	0	60,000	0	0	0	0	0
18	d.	Legislative Contract Authority (Restricted/OTO)									
19	0	0	35,000	0	0	35,000	0	0	35,000	0	35,000
20	8.	Department Management (09)									
21	0	2,586,380	882,199	0	0	3,468,579	0	2,595,545	880,521	0	3,476,066
22	a.	Office Maintenance and Small Equipment (Restricted/OTO)									
23	0	25,000	0	0	0	25,000	0	25,000	0	0	25,000
24	b.	Cadastral Database (Restricted)									
25	0	9,000	0	0	0	9,000	0	9,000	0	0	9,000

Fiscal 2002						Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	c.	Native Species Conservation (Restricted/OTO)										
2	0	0	511,427	0	0	511,427	0	0	511,427	0	0	511,427
3	d.	Hunting and Fishing License Research (Restricted/OTO)										
4	0	15,000	0	0	0	15,000	0	10,000	0	0	0	10,000
5	e.	Legislative Contract Authority (Restricted/OTO)										
6	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
7												
8	Total											
9	383,159	34,848,635	14,822,816	0	0	50,054,610	383,154	34,210,667	14,829,533	0	0	49,423,354
10	<u>382,837</u>	<u>34,649,152</u>	<u>14,725,551</u>			<u>49,757,540</u>	<u>382,831</u>	<u>34,010,404</u>	<u>14,731,930</u>			<u>49,125,165</u>
11	<u>383,159</u>	<u>35,045,480</u>	<u>14,890,608</u>			<u>50,319,247</u>	<u>383,154</u>	<u>34,414,047</u>	<u>14,897,560</u>			<u>49,694,761</u>
12	<u>281,818</u>	<u>35,146,821</u>					<u>281,817</u>	<u>34,515,384</u>				
13		<u>35,195,921</u>	<u>14,913,108</u>			<u>50,390,847</u>		<u>35,366,484</u>	<u>14,920,060</u>			<u>50,568,361</u>

The appropriations for legislative contract authority are subject to all of the following provisions:

(1) Legislative contract authority applies only to federal funds.

(2) Legislative contract authority expenditures must be reported on the state's accounting system, and the records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a list of projects with the related amount of expenditures and FTE for each project.

The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state matching money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

The department shall determine and quantify any efficiencies generated as a result of incorporating the Smith River drawing process into the automated license system and

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

report its findings to the 2003 legislature.

Item 1b legislative contract authority (LCA) is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 2b LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 3 includes \$19,726 in state special revenue funds each fiscal year and \$59,178 in federal special revenue funds each fiscal year that are restricted to equipment purchases in the fisheries division and payouts of leave accruals because of retirements in the fisheries division.

~~If House Bill No. 292 is passed and approved, item 3a is void.~~

Item 3c LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 4 includes a reduction in general fund money of \$18,339 in fiscal year 2002 and \$18,339 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 4a contains a biennial appropriation of \$96,000 for game farm environmental assessment/environmental impact statements.

Item 4b LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

ITEM 4C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 419.

Item 5a is a restricted and one-time-only appropriation for mountain lion research.

Item 5d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

~~Item 6 includes a reduction of \$224,546 of general fund money, \$156,407 \$380,890 of state special revenue, and \$67,792 \$165,057 of federal special revenue in fiscal year 2002 and \$225,548 of general fund money, \$156,952 \$382,215 of state special revenue, and \$68,027 \$165,630 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 6 14.75 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEM 6 INCLUDES A REDUCTION OF \$224 IN FISCAL YEAR 2002 AND \$225 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	<u>AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE</u>										
2	<u>COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</u>										
3	Item 6a is a restricted appropriation for motorboat site maintenance.										
4	Item 6b includes a biennial appropriation of \$298,000 for snowmobile equipment.										
5	The department may expend from the appropriation in item 6c no more than one-half of the unspent 2001 biennium appropriation made for this purpose. It is the intent										
6	of the legislature for the department to use any funds reverted from the 2001 biennium for the purpose of carrying out various maintenance and construction projects described in										
7	the management plan for Chief Plenty Coups state park. Further, the department may pursue up to \$214,155 of lodging facility use tax funds appropriated to the department for										
8	state park maintenance in addition to the \$214,155 appropriated in [this act] for purposes of completing the maintenance and construction projects at Chief Plenty Coups state park.										
9	The department shall develop a tracking and reporting method for amounts spent from the lodging facility use tax for this purpose. The department shall report to the legislative finance										
10	committee at its June 2002 (or nearest) meeting on factors such as projects completed, dollars spent, and a timeline for completion of the remainder of the projects.										
11	Item 6d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal										
12	to be continued into the 2003 biennium. LCA applies only to federal funds.										
13	Item 7a is a restricted appropriation for aquatic education program/family fishing.										
14	Item 7b is a biennial appropriation of \$120,000 for shooting range grants.										
15	Item 7c is a biennial and one-time-only appropriation of \$60,000 for shooting range grants enhancement.										
16	Item 7d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal										
17	to be continued into the 2003 biennium. LCA applies only to federal funds.										
18	Item 8 includes a total of \$138,780 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the										
19	bills from the state library, up to the total amount appropriated.										
20	Item 8b is a restricted appropriation for the cadastral database.										
21	Item 8e LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal										
22	to be continued into the 2003 biennium. LCA applies only to federal funds.										
23	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)										
24	1. Central Management Program (10)										
25	16,918	0	3,381	0	0	20,299	16,926	0	3,381	0	20,307

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Database Development (Restricted/Biennial/OTO)									
2	150,000	0	0	0	0	150,000	0	0	0	0	0
3	b.	Legal Challenges (Biennial/OTO)									
4	150,000	0	0	0	0	150,000	0	0	0	0	0
5	2.	Planning, Prevention, and Assistance Division (20)									
6	2,152,158	1,063,532	8,703,501	0	0	11,919,191	2,143,601	1,058,511	8,637,953	0	0
7	a.	Technical Assistance to Tribal Air Quality (OTO)									
8	0	0	108,464	0	0	108,464	0	0	103,772	0	0
9	b.	Particulate Matter (2.5) Monitoring (Restricted)									
10	0	0	250,784	0	0	250,784	0	0	249,099	0	0
11	c.	One-Stop Grant for Database (Biennial/OTO)									
12	0	0	450,000	0	0	450,000	0	0	0	0	0
13	<u>D.</u>	<u>FLATHEAD LAKE BIOLOGICAL MONITORING STATION</u>									
14	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	<u>E.</u>	<u>SB 506 -- ALTERNATIVE ENERGY REVOLVING LOAN ACCOUNT</u>									
16	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
17	3.	Enforcement Division (30)									
18	537,756	179,012	372,895	0	0	1,089,663	525,799	180,035	374,997	0	0
19	4.	Remediation Division (40)									
20	0	3,212,735	7,164,215	0	0	10,376,950	0	3,244,983	7,173,433	0	0
21	a.	Enterprise Database Development (OTO)									
22	0	200,000	0	0	0	200,000	0	25,000	0	0	0
23	b.	Cleanup/Lockwood Solvent (Biennial)									
24	0	0	580,450	0	0	580,450	0	0	513,208	0	0
25	c.	Contracted Services -- Legal Support (Restricted/Biennial/OTO)									

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	0	150,000	0	0	0	150,000	0	0	0	0	0
2	d.	Leaking Underground Storage Tank Trust -- Truck Replacement (OTO)									
3	0	3,000	27,000	0	0	30,000	0	0	0	0	0
4	e.	Orphan Share Reimbursement (Restricted/Biennial/OTO)									
5	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0
6	f.	Aboveground Storage Tank Survey (Restricted/OTO)									
7	0	25,000	0	0	0	25,000	0	25,000	0	0	25,000
8	g.	Petroleum Tank Release Compensation Board Fund Liability Study (Restricted/OTO)									
9	0	75,000	0	0	0	75,000	0	0	0	0	0
10	h.	Database Development (Restricted/OTO)									
11	0	18,306	34,294	0	0	52,600	0	18,306	34,294	0	52,600
12	i.	Leaking Underground Storage Tank Trust Contracted Services (Restricted/OTO)									
13	0	30,000	270,000	0	0	300,000	0	30,000	270,000	0	300,000
14	5.	Permitting and Compliance Division (50)									
15	1,203,624	8,220,687	3,658,575	0	0	13,082,886	1,170,941	8,280,854	3,643,607	0	13,095,402
16	1,172,630	8,132,523	3,575,290			12,880,443	1,139,839	8,192,383	3,560,032		12,892,254
17	<u>1,217,914</u>	<u>8,282,151</u>	<u>3,716,638</u>			<u>13,216,703</u>	<u>1,185,231</u>	<u>8,342,531</u>	<u>3,701,871</u>		<u>13,229,633</u>
18	a.	Junk Vehicle Database Conversion (Restricted/OTO)									
19	0	60,000	0	0	0	60,000	0	18,000	0	0	18,000
20	b.	Asbestos Compliance (Restricted/OTO)									
21	28,300	56,700	0	0	0	85,000	28,300	56,700	0	0	85,000
22	c.	Hazardous Waste Contract Service (Restricted/Biennial/OTO)									
23	0	150,000	0	0	0	150,000	0	0	0	0	0
24	d.	Bond Forfeitures (Restricted/Biennial)									
25	0	30,500,000	0	0	0	30,500,000	0	0	0	0	0

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	e.	Montana Environmental Policy Act Projects (Restricted/Biennial)										
2	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	
3	f.	Hard-Rock Federal Funds (Restricted/Biennial/OTO)										
4	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	
5	g.	Mining Fees (Restricted/Biennial/OTO)										
6	0	50,000	0	0	0	50,000	0	0	0	0	0	
7	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
8	<u>G.</u>	<u>SB 449 -- ENVIRONMENTAL REHABILITATION AND RESPONSE (RESTRICTED/BIENNIAL)</u>										
9	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
10	h.	Major Facility Siting Act Projects (Restricted/Biennial/OTO)										
11	0	300,000	0	0	0	300,000	0	0	0	0	0	
12	i.	Abandoned Vehicle Operating Costs (Restricted/OTO)										
13	0	172,230	0	0	0	172,230	0	172,230	0	0	172,230	
14	j.	Public Water Supply Equipment (Restricted/OTO)										
15	0	15,000	0	0	0	15,000	0	15,000	0	0	15,000	
16	k.	Hard-Rock Equipment (Restricted/OTO)										
17	0	8,990	0	0	0	8,990	0	0	0	0	0	
18	l.	Solid Waste Database Conversion (OTO)										
19	50,000	50,000	0	0	0	100,000	15,000	15,000	0	0	30,000	
20	<u>M.</u>	<u>ZORTMAN/LANDUSKY LONG-TERM WATER TREATMENT TRUST (RESTRICTED/OTO)</u>										
21	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>540,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>540,000</u>	
22	<u>N.</u>	<u>SB 484 -- HARD-ROCK MINING RECLAMATION, OPERATION, AND MAINTENANCE (RESTRICTED/BIENNIAL)</u>										
23	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
24	<u>O.</u>	<u>SB 167 -- SANITATION IN SUBDIVISION GRANTS TO COUNTIES (RESTRICTED)</u>										
25	<u>0</u>	<u>204,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>204,000</u>	<u>0</u>	<u>204,000</u>	<u>0</u>	<u>0</u>	<u>204,000</u>	

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	4,288,756	49,040,192	24,623,559	0	0	77,952,507	3,900,567	13,139,619	21,003,744	0	0	38,043,930
4	<u>4,257,762</u>	<u>48,952,028</u>	<u>24,540,274</u>			<u>77,750,064</u>	<u>3,869,465</u>	<u>13,051,148</u>	<u>20,920,169</u>			<u>37,840,782</u>
5	<u>4,303,046</u>	<u>49,101,656</u>	<u>24,681,622</u>			<u>78,086,324</u>	<u>3,914,857</u>	<u>13,741,296</u>	<u>21,062,008</u>			<u>38,718,161</u>
6		<u>53,440,656</u>	<u>24,781,622</u>			<u>82,525,324</u>		<u>14,005,296</u>				<u>38,982,161</u>

Items 2, 4, and 5 include a total of \$177,855 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

ITEM 2D IS CONTINGENT UPON RECEIPT OF ENVIRONMENTAL PROTECTION AGENCY 104B(3) ECOSYSTEM PROTECTION GRANT FUNDS FOR THE PURPOSES OF WATER QUALITY MONITORING AND ASSESSMENT ACTIVITIES. UPON RECEIPT, THE DEPARTMENT SHALL CONTRACT WITH THE FLATHEAD LAKE BIOLOGICAL MONITORING STATION FOR UP TO \$100,000 OF THESE FUNDS IN SUPPORT OF DEPARTMENT PRIORITY TOTAL MAXIMUM DAILY LOAD MONITORING AND ASSESSMENT PROJECTS.

ITEM 2E IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 506. THE FUNDS APPROPRIATED IN ITEM 2D ARE FROM THE ALTERNATIVE ENERGY REVOLVING LOAN ACCOUNT CREATED IN SENATE BILL No. 506. THE FUNDING MUST BE SPENT FOR ADMINISTRATION OF THE LOAN PROGRAM SUBJECT TO RESTRICTIONS PROVIDED IN SENATE BILL No. 506.

Item 5 includes a reduction in general fund money of ~~\$21,618~~ \$7,328 in fiscal year 2002 and ~~\$21,618~~ \$7,328 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ an 8% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 5 includes a reduction of ~~\$21,608~~ \$52,602 of general fund money, ~~\$61,464~~ \$149,628 of state special revenue, and ~~\$58,063~~ \$141,348 of federal special revenue in fiscal year 2002 and ~~\$21,683~~ \$52,785 of general fund money, ~~\$61,677~~ \$150,148 of state special revenue, and ~~\$58,264~~ \$141,839 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 3.75 ~~9.25~~ full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

ITEM 5 INCLUDES A REDUCTION OF \$21,608 IN FISCAL YEAR 2002 AND \$21,683 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

ITEM 5G IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 449.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>ITEM 5M INCLUDES A RESTRICTED, ONE-TIME-ONLY APPROPRIATION OF UP TO \$540,000 FROM STATE SPECIAL REVENUE FUNDS IN FISCAL YEAR 2003 THAT HAVE BEEN TRANSFERRED FROM THE RESOURCE INDEMNITY TRUST FUND. THE APPROPRIATION IS CONTINGENT UPON THE STATE TREASURER'S CERTIFICATION TO THE OFFICE OF BUDGET AND PROGRAM PLANNING AND TO THE LEGISLATIVE FINANCE COMMITTEE THAT THE TRUST BALANCE IS IN EXCESS OF \$100 MILLION. UPON MEETING THE CONTINGENCY IN FISCAL YEAR 2003, THE OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO TRANSFER UP TO \$540,000 IN CASH FROM THE RESOURCE INDEMNITY TRUST FUND TO A STATE SPECIAL REVENUE FUND TO BE USED TO PURCHASE FEDERAL DEBT OBLIGATION SECURITIES THAT MATURE IN JUNE 2017 TO PARTIALLY FUND THE LONG-TERM WATER TREATMENT TRUST FOR THE FORMER ZORTMAN AND LANDUSKY MINES.</p> <p>ITEM 5N IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 484.</p> <p>ITEM 5O IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 167.</p> <p>The department is authorized to decrease federal special revenue in the pollution control and the drinking water revolving fund loan programs and increase state special revenue by a like amount within the special administration account.</p> <p>DEPARTMENT OF LIVESTOCK (5603)</p> <p>1. Centralized Services Program (01)</p>											
14,546	977,632	111,514	0	0	1,103,692	17,136	1,002,556	82,511	0	0	1,102,203
8,252	907,038	105,584			1,020,874	10,820	931,716	76,561			1,019,097
14,748	1,028,923	116,009			1,159,680	17,416	1,054,776	87,157			1,159,349
a. Legislative Audit (Restricted/Biennial)											
2,724	26,563	4,768	0	0	34,055	0	0	0	0	0	0
b. Laboratory Information System Equipment/Installation (OTO)											
0	96,200	10,000	0	0	106,200	0	0	0	0	0	0
c. BOARD OF HORSERACING											
0	237,913	0	0	0	237,913	0	241,877	0	0	0	241,877
d. LEGISLATIVE AUDIT -- BOARD OF HORSERACING (RESTRICTED/BIENNIAL)											
0	450	0	0	0	450	0	0	0	0	0	0
2. Diagnostic Laboratory Program (03)											
183,209	1,194,465	11,115	0	0	1,388,789	183,225	1,212,404	17,371	0	0	1,413,000
190,933					1,396,513	190,949					1,420,724

Fiscal 2002							Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	3.	Animal Health Program (04)											
2		0	680,445	0	0	0	680,445	0	710,510	0	0	0	710,510
3	a.	Bison Federal Cooperative Agreement (Restricted/OTO)											
4		0	0	651,310	0	0	651,310	0	0	651,310	0	0	651,310
5	b.	Disease Outbreak (Restricted/OTO)											
6		0	177,823	0	0	0	177,823	0	177,823	0	0	0	177,823
7	c.	Greater Yellowstone Interagency Brucellosis Committee (Restricted/OTO)											
8		0	0	127,600	0	0	127,600	0	0	143,211	0	0	143,211
9	4.	Milk and Egg Program (05)											
10		0	242,143	24,758	0	0	266,901	0	246,775	24,762	0	0	271,537
11	5.	Inspection and Control Program (06)											
12		0	2,608,699	39,244	0	0	2,647,943	0	2,594,838	39,381	0	0	2,634,219
13	a.	Brand Rerecord (Restricted/OTO)											
14		0	45,654	0	0	0	45,654	0	0	0	0	0	0
15	6.	Predator Control Program (08)											
16		0	435,235	0	0	0	435,235	0	442,718	0	0	0	442,718
17	7.	Meat and Poultry Inspection Program (10)											
18		395,716	1,756	397,475	0	0	794,947	400,683	1,756	402,441	0	0	804,880
19	8.	Milk Control Bureau (37)											
20		0	186,643	0	0	0	186,643	0	186,501	0	0	0	186,501
21													
22	Total												
23		596,195	6,673,258	1,377,784	0	0	8,647,237	601,044	6,575,881	1,360,987	0	0	8,537,912
24		589,901	6,602,664	1,371,854			8,564,419	594,728	6,505,041	1,355,037			8,454,806
25		604,121	6,724,549	1,382,279			8,710,949	609,048	6,628,101	1,365,633			8,602,782

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	<u>6,962,912</u>				<u>8,949,312</u>		<u>6,869,978</u>				<u>8,844,659</u>

The department shall record separately all personal services, operating expenses, equipment, and capital expenditures related to bison control for all programs in which any resources are expended for that purpose on the state accounting, budgeting, and human resources system in a manner so that those expenditures may be readily derived and shall create a summary report. The department shall provide an annual report by program to the legislative fiscal analyst and the office of budget and program planning of all expenditures related to bison control.

~~Item 1 includes a reduction of \$4,398 \$10,692 of general fund money, \$49,328 \$119,922 of state special revenue, and \$4,143 \$10,073 of federal special revenue in fiscal year 2002 and \$4,413 \$10,729 of general fund money, \$49,495 \$120,335 of state special revenue, and \$4,157 \$10,107 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 1.5 3.75 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

~~ITEM 1 HAS BEEN REDUCED BY \$36,176 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$36,301 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 56300004 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.~~

~~Item 2 includes a reduction in general fund money of \$7,806 in fiscal year 2002 and \$7,806 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.~~

~~ITEM 1 INCLUDES A REDUCTION OF \$4,398 IN FISCAL YEAR 2002 AND \$4,413 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.~~

ITEMS 1C AND 1D ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 445.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

Centralized Services (21)

<u>1,491,387</u>	<u>354,007</u>	<u>96,230</u>	0	0	<u>1,941,624</u>	<u>1,502,384</u>	<u>361,951</u>	<u>96,199</u>	0	0	<u>1,960,534</u>
<u>1,299,670</u>	<u>249,104</u>	<u>83,283</u>			<u>1,632,057</u>	<u>1,309,976</u>	<u>256,683</u>	<u>83,207</u>			<u>1,649,866</u>
<u>1,542,278</u>	<u>425,067</u>	<u>105,000</u>			<u>2,072,345</u>	<u>1,553,621</u>	<u>433,259</u>	<u>105,000</u>			<u>2,091,880</u>

a. Legislative Audit (Restricted/Biennial)

80,272	0	0	0	0	80,272	0	0	0	0	0	0
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Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Missoula Office Rewiring (Restricted/OTO)										
2	0	0	25,750	0	0	25,750	0	0	0	0	0	0
3	c.	DEBT SERVICE TO REIMBURSE MONTANA SCIENCE INSTITUTE (RESTRICTED/OTO)										
4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,000</u>
5	2.	Oil and Gas Conservation Division (22)										
6	0	1,131,563	0	0	0	1,131,563	0	1,142,434	0	0	0	1,142,434
7		<u>1,132,008</u>				<u>1,132,008</u>		<u>1,143,052</u>				<u>1,143,052</u>
8	a.	Operating Adjustments (OTO)										
9	0	84,243	0	0	0	84,243	0	89,708	0	0	0	89,708
10	3.	Conservation and Resource Development Division (23)										
11	1,822,370	1,497,854	161,651	0	0	3,481,875	1,741,099	1,584,972	161,651	0	0	3,487,722
12	<u>1,822,848</u>					<u>3,482,353</u>	<u>1,741,762</u>					<u>3,488,385</u>
13	a.	Agriculture Heritage (Biennial/OTO)										
14	305,000	0	0	0	0	305,000	95,000	0	0	0	0	95,000
15	<u>100,185</u>					<u>100,185</u>						
16	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	b A.	Irrigation Assistance (OTO)										
18	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
19	<u>140,000</u>					<u>140,000</u>						
20	c B.	Dry Prairie Rural Water Project (OTO)										
21	0	99,720	0	0	0	99,720	0	99,720	0	0	0	99,720
22	d C.	North Central Montana Regional Water Authority (OTO)										
23	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
24	e D.	Eastern Plains Resource Conservation and Development (OTO)										
25	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	f E.	Gallatin Resource Conservation and Development (OTO)										
2	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
3	g E.	Sheridan County Conservation District (OTO)										
4	0	0	0	0	0	0	35,000	0	0	0	0	35,000
5	h G.	Coal Tax Allocation to Conservation Districts (Biennial)										
6	0	100,000	0	0	0	100,000	0	0	0	0	0	0
7	i H.	Grass Conservation Commission (Biennial)										
8	45,000	51,508	0	0	0	96,508	0	0	0	0	0	0
9	j I.	Regional Water System Coordinator (OTO)										
10	0	52,054	0	0	0	52,054	0	52,054	0	0	0	52,054
11	4.	Water Resources Division (24)										
12	5,927,624	1,078,253	160,035	0	0	7,165,912	5,988,090	1,051,340	160,733	0	0	7,200,163
13	<u>5,930,069</u>					<u>7,168,357</u>	<u>5,991,483</u>					<u>7,203,556</u>
14		<u>1,016,253</u>				<u>7,106,357</u>		<u>1,019,340</u>				<u>7,171,556</u>
15	a.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
16	0	3,600,000	0	0	0	3,600,000	0	0	0	0	0	0
17	b.	Dam Safety Improvement (Restricted/OTO)										
18	0	0	81,845	0	0	81,845	0	0	82,177	0	0	82,177
19	c.	Water Well Litigation (Restricted)										
20	0	16,000	0	0	0	16,000	0	16,000	0	0	0	16,000
21	d.	Water Right Permit Verification (OTO)										
22	0	170,000	0	0	0	170,000	0	145,000	0	0	0	145,000
23	e.	Flood Damage Reduction (Restricted/OTO)										
24	0	0	169,748	0	0	169,748	0	0	169,786	0	0	169,786
25	F.	BROADWATER HYDROPOWER FACILITY (OTO)										

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>0</u>	<u>62,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,000</u>	<u>0</u>	<u>32,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,000</u>
2	<u>G.</u>	<u>HB 397 -- CLARK FORK RIVER TASK FORCE (OTO)</u>										
3	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>
4	5.	Reserved Water Rights Compact Commission (25)										
5	724,000	0	0	0	0	724,000	726,262	0	0	0	0	726,262
6	<u>724,261</u>					<u>724,261</u>	<u>726,624</u>					<u>726,624</u>
7	a.	Equipment Replacement (OTO)										
8	6,000	0	0	0	0	6,000	10,500	0	0	0	0	10,500
9	6.	Forestry and Trust Lands (35)										
10	6,052,809	40,919,855	1,055,209	0	0	48,027,873	6,088,257	41,030,296	1,064,587	0	0	48,183,140
11	<u>6,056,464</u>	<u>10,922,550</u>				<u>18,034,223</u>	<u>6,093,328</u>	<u>11,034,040</u>				<u>18,191,955</u>
12	a.	Fire Protection Assessment Software Rewrite (Restricted/OTO)										
13	79,200	40,800	0	0	0	120,000	0	0	0	0	0	0
14	b.	Federal Fire Reimbursement (Restricted)										
15	0	0	229,684	0	0	229,684	0	0	229,684	0	0	229,684
16	c.	Phase II/ Slash Programming (OTO)										
17	23,600	0	0	0	0	23,600	0	0	0	0	0	0
18	d.	Remote Weather Station (OTO)										
19	8,710	4,290	0	0	0	13,000	0	0	0	0	0	0
20	e.	Forest Health Monitoring Program (Restricted/OTO)										
21	0	0	78,000	0	0	78,000	0	0	78,000	0	0	78,000
22	f.	Forest Rehabilitation (OTO)										
23	0	177,500	0	0	0	177,500	0	140,500	0	0	0	140,500
24	g.	Replacement Equipment (OTO)										
25	0	15,000	0	0	0	15,000	0	17,000	0	0	0	17,000

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	h.	Habitat Conservation Plan (Restricted/Biennial/OTO)									
2	0	0	200,000	0	0	200,000	0	0	0	0	0
3	i.	Homeowner Defensible Space Audits (Biennial/OTO)									
4	0	0	200,000	0	0	200,000	0	0	0	0	0
5	j.	Private Forest Landowner Assistance (Restricted/Biennial/OTO)									
6	0	0	350,000	0	0	350,000	0	0	0	0	0
7	k.	<u>SB 31 -- REVISE STATE TRUST LAND LAWS</u>									
8	0	5,000	0	0	0	5,000	0	5,000	0	0	5,000
9	L.	<u>SB 354 -- FULL COMPENSATION FOR SCHOOL TRUST FOR NATURAL AREAS</u>									
10	0	0	0	0	0	0	35,000	0	0	0	35,000
11	M.	<u>SB 495 -- PURCHASE OF PUBLIC SCHOOL FUND MINERAL PRODUCTION RIGHTS (RESTRICTED/BIENNIAL/OTO)</u>									
12	<u>75,000,000</u>	0	0	0	0	<u>75,000,000</u>	0	0	0	0	0
13											
14	Total										
15	<u>16,855,972</u>	<u>19,417,647</u>	<u>2,808,152</u>	0	0	<u>39,081,771</u>	<u>16,476,592</u>	<u>15,755,975</u>	<u>2,042,817</u>	0	0
16	<u>16,459,440</u>	<u>19,312,744</u>	<u>2,795,205</u>			<u>38,567,389</u>	<u>16,284,184</u>	<u>15,650,707</u>	<u>2,029,825</u>		
17	<u>16,608,702</u>	<u>19,491,847</u>	<u>2,816,922</u>			<u>38,917,471</u>	<u>16,480,318</u>	<u>15,831,645</u>	<u>2,051,618</u>		
18	<u>91,598,702</u>	<u>19,496,847</u>				<u>113,912,471</u>	<u>15,991,645</u>				
19	<u>ALL REMAINING PROCEEDS IN EXCESS OF \$100 MILLION IN THE RESOURCE INDEMNITY TRUST, UP TO \$100,000, MUST BE APPROPRIATED IN FISCAL YEAR 2003 TO THE DEPARTMENT BASED UPON</u>										
20	<u>A SPLIT OF TWO-THIRDS FOR CONSERVATION DISTRICT GRANT PROJECTS AND ONE-THIRD FOR IRRIGATION GRANTS. THE APPROPRIATION IS CONTINGENT UPON THE GOVERNOR'S CERTIFICATION THAT THE TRUST</u>										
21	<u>BALANCE IS IN EXCESS OF \$100 MILLION. UPON MEETING THE CONTINGENCY IN FISCAL YEAR 2003, THE OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO TRANSFER UP \$100,000 IN CASH</u>										
22	<u>FROM THE RESOURCE INDEMNITY TRUST FUND TO A STATE SPECIAL REVENUE FUND TO BE USED FOR THESE PURPOSES. FURTHER, THE CASH FOR THESE PURPOSES CANNOT BE TRANSFERRED UNTIL \$500,000</u>										
23	<u>HAS BEEN TRANSFERRED FOR THE PURPOSE OF WEED ERADICATION, \$540,000 HAS BEEN TRANSFERRED FOR THE PURPOSE OF PURCHASING SECURITIES FOR WATER TREATMENT AT THE FORMER ZORTMAN</u>										
24	<u>AND LANDUSKY MINES, AND \$120,000 HAS BEEN TRANSFERRED TO CONDUCT THE CLARK FORK STUDY.</u>										
25	Item 1 includes a reduction in general fund money of \$83,468 <u>\$33,468</u> in fiscal year 2002 and \$83,468 <u>\$33,468</u> in fiscal year 2003. This reduction is the equivalent of										

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

a ~~25%~~ 10% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~ITEM 1 HAS BEEN REDUCED BY \$33,507 IN TOTAL FUNDS IN FISCAL YEAR 2002 AND BY \$33,648 IN TOTAL FUNDS IN FISCAL YEAR 2003 TO REFLECT A REDUCTION IN THE PERSONAL SERVICES BUDGET OF THIS DEPARTMENT. IT IS THE INTENT OF THE LEGISLATURE THAT POSITION NUMBER 10096 BE ELIMINATED FROM THE DEPARTMENT. THE POSITION IS A PUBLIC INFORMATION OFFICER.~~

~~Item 1 includes a reduction of \$107,169 \$265,379 of general fund money, \$71,060 \$175,963 of state special revenue, and \$8,770 \$21,717 of federal special revenue in fiscal year 2002 and \$107,543 \$266,303 of general fund money, \$71,308 \$176,576 of state special revenue, and \$8,801 \$21,793 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 5 12.5 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

~~ITEM 1 INCLUDES A REDUCTION OF \$107,169 IN FISCAL YEAR 2002 AND \$107,543 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.~~

Item 2 includes a total of \$98,310 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

The department is authorized to decrease state special revenue in the underground injection control program and to increase federal special revenue by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue funds are to be spent before state special revenue funds.

The department is appropriated up to \$600,000 for the 2003 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held as loan security as provided in 85-1-618.

During the 2003 biennium, up to \$100,000 of excess loan loss reserve money in the water pollution control state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-5-1113(3)(b).

During the 2003 biennium, up to \$100,000 of excess loan loss reserve money in the drinking water state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-6-224(3)(b).

The department is authorized to decrease federal special revenue in the pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account.

~~During the 2003 biennium, up to \$1 million in federal special revenue is appropriated to the department for the agriculture heritage program, contingent upon receipt of federal~~

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

funds for this purpose. This appropriation is restricted for use in the agriculture heritage program.

During the 2003 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2003 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2003 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

The department shall report back to the 2003 legislature to provide an update on the progress of the flood damage reduction project.

The department is appropriated up to \$20,000 for the 2003 biennium from the bond proceeds provided for in 76-13-408 for hazard reduction bonds during the 2003 biennium.

ITEM 4G IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 397. ITEM 4G IS AN APPROPRIATION FROM STATE SPECIAL REVENUE FUNDS IN FISCAL YEAR 2003 THAT HAVE BEEN TRANSFERRED FROM THE RESOURCE INDEMNITY TRUST FUND. THE APPROPRIATION IS CONTINGENT UPON THE GOVERNOR'S CERTIFICATION THAT THE TRUST BALANCE IS IN EXCESS OF \$100 MILLION. UPON MEETING THE CONTINGENCY IN FISCAL YEAR 2003, THE OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO TRANSFER THE \$120,000 IN CASH FROM THE RESOURCE INDEMNITY TRUST FUND TO A STATE SPECIAL REVENUE FUND TO BE USED FOR THIS PURPOSE. THE CASH FOR THIS PURPOSE CANNOT BE TRANSFERRED UNTIL \$500,000 HAS BEEN TRANSFERRED FOR THE PURPOSE OF WEED ERADICATION AND \$540,000 HAS BEEN TRANSFERRED FOR THE PURPOSE OF PURCHASING SECURITIES FOR WATER TREATMENT AT THE FORMER ZORTMAN AND LANDUSKY MINES.

STATE SPECIAL REVENUE APPROPRIATIONS IN ITEM 6 MAY BE USED FOR FIREFIGHTING COSTS. IT IS THE INTENT OF THE LEGISLATURE TO REPLACE ANY STATE SPECIAL REVENUE EXPENDITURES WITH A GENERAL FUND SUPPLEMENTAL APPROPRIATION IN THE NEXT LEGISLATIVE SESSION.

Item 6b ~~are those~~ INCLUDES funds received from nonstate entities for the use of department personnel and equipment to assist them in managing emergency incidents, such as fire suppression activities. Only funds up to \$100,000 received as reimbursement of personnel expenses credited against the department's operational budget and up to \$250,000 of funds received as payment under equipment use agreements are considered fire reimbursement funds. All other funds received must be deposited in the general fund. Funds reimbursed for the use of department equipment must be expended for the repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report fire reimbursement expenditures on state accounting records, and the records must be separate from present law operations.

ITEM 6K IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 31.

ITEM 6L IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 354.

ITEM 6M IS LIMITED TO THE AMOUNT BORROWED FROM THE COAL TAX PERMANENT FUND AND MAY BE USED ONLY FOR THE PURPOSE OF PURCHASING PUBLIC SCHOOL FUND MINERAL PRODUCTION RIGHTS FROM THE TRUST AND LEGACY ACCOUNT.

Fiscal 2002						Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 DEPARTMENT OF AGRICULTURE (6201)												
2 1. Central Management Division (15)												
3	160,698	417,516	65,009	46,667	0	689,890	183,479	402,681	64,838	48,740	0	699,738
4	156,022	368,162	58,458	42,834		625,476	178,786	353,155	58,264	44,894		635,099
5	<u>165,498</u>	<u>446,473</u>	<u>68,813</u>	<u>48,892</u>		<u>729,676</u>	<u>188,279</u>	<u>431,837</u>	<u>68,655</u>	<u>50,973</u>		<u>739,744</u>
6 a. Legislative Audit (Restricted/Biennial)												
7	34,055	0	0	0	0	34,055	0	0	0	0	0	0
8 b. Electronic Transactions Strategic Planning Consulting Services (OTO)												
9	0	79,000	0	39,000	0	118,000	0	30,414	0	4,000	0	34,414
10 2. Agricultural Sciences Division (30)												
11	95,175	4,453,416	421,962	0	0	4,970,553	97,137	4,435,233	423,377	0	0	4,955,747
12		<u>4,454,865</u>				<u>4,972,002</u>		<u>4,437,272</u>				<u>4,957,786</u>
13		<u>4,554,865</u>				<u>5,072,002</u>		<u>4,537,272</u>				<u>5,057,786</u>
14 a. Federal Special Grants (OTO)												
15	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
16 b. Organic Certification Program (Restricted/OTO)												
17	41,567	0	0	0	0	41,567	41,680	0	0	0	0	41,680
18 c. <u>FEDERAL SPECIAL GRANTS (BIENNIAL)</u>												
19	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20 d. <u>WEED CONTROL PROGRAM (RESTRICTED)</u>												
21	<u>101,341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>101,341</u>	<u>101,337</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>101,337</u>
22 e. <u>SB 326 -- WEED CONTROL PROGRAM (RESTRICTED/OTO)</u>												
23	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
24 3. Agricultural Development Division (50)												
25	353,612	3,183,896	45,710	267,689	0	3,850,907	356,431	3,146,249	45,710	267,947	0	3,816,337

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>353,758</u>	<u>3,184,793</u>		<u>267,859</u>		<u>3,852,120</u>	<u>356,635</u>	<u>3,147,491</u>		<u>268,174</u>		<u>3,818,010</u>
2	a.	Rail Transportation Technical Assistance (Restricted/Biennial/OTO)										
3	0	50,000	0	0	0	50,000	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	<u>685,107</u>	<u>8,183,828</u>	<u>632,681</u>	<u>353,356</u>	0	<u>9,854,972</u>	<u>678,727</u>	<u>8,014,577</u>	<u>633,925</u>	<u>320,687</u>	0	<u>9,647,916</u>
7	<u>680,431</u>	<u>8,134,474</u>	<u>2,626,130</u>	<u>349,523</u>		<u>11,790,558</u>	<u>674,034</u>	<u>7,965,051</u>	<u>627,351</u>	<u>316,841</u>		<u>9,583,277</u>
8	<u>690,053</u>	<u>8,215,131</u>	<u>2,636,485</u>	<u>355,751</u>		<u>11,897,420</u>	<u>683,731</u>	<u>8,047,014</u>	<u>637,742</u>	<u>323,147</u>		<u>9,691,634</u>
9	<u>791,394</u>					<u>11,998,761</u>	<u>785,068</u>					<u>9,792,971</u>
10		<u>8,315,131</u>				<u>12,098,761</u>		<u>8,647,014</u>				<u>10,392,971</u>

It is the intent of the legislature that the department use sources other than the general fund to fund operations of the organic certification program in the 2005 biennium.

Item 1 includes a reduction in general fund money of ~~\$9,627~~ \$4,827 in fiscal year 2002 and ~~\$9,627~~ \$4,827 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 13% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~Item 1 includes a reduction of \$2,715 \$7,391 of general fund money, \$28,656 \$78,010 of state special revenue, \$3,804 \$10,355 of federal special revenue, and \$2,225 \$6,058 of proprietary fund money in fiscal year 2002 and \$2,725 \$7,418 of general fund money, \$28,755 \$78,281 of state special revenue, \$3,817 \$10,391 of federal special revenue, and \$2,233 \$6,079 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 1 2.75 full time equivalent employee EMPLOYEES. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEM 1 INCLUDES A REDUCTION OF \$2,715 IN FISCAL YEAR 2002 AND \$2,725 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

ITEM 2 CONTAINS \$100,000 EACH YEAR OF THE 2003 BIENNIUM FROM THE DEPARTMENT OF TRANSPORTATION HIGHWAY STATE SPECIAL REVENUE FUND FOR USE IN THE WEED CONTROL PROGRAM. THIS APPROPRIATION IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 326.

THE FUNDS IN ITEM 2D ARE TO BE GRANTED TO GOVERNMENTAL ENTITIES THROUGH AN APPLICATION PROCESS, TO MITIGATE THE IMPACT OF NOXIOUS WEEDS ON PRIVATE AND STATE LANDS, EXCEPT

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
DEPARTMENT OF FISH, WILDLIFE, AND PARKS LANDS, AS A RESULT OF THE ACTIVITIES OF THE DEPARTMENT OF FISH, WILDLIFE, AND PARKS.											
ITEM 2E CONTAINS A \$500,000 APPROPRIATION IN FISCAL YEAR 2003 FROM STATE SPECIAL REVENUE FUNDS THAT ARE TO BE TRANSFERRED FROM THE RESOURCE INDEMNITY TRUST FUND. THE											
\$500,000 APPROPRIATION IS CONTINGENT UPON THE GOVERNOR'S CERTIFICATION THAT THE TRUST BALANCE IS IN EXCESS OF \$100 MILLION. UPON MEETING THE CONTINGENCY IN FISCAL YEAR 2003, THE											
OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO TRANSFER THE \$500,000 IN CASH FROM THE RESOURCE INDEMNITY TRUST FUND TO A STATE SPECIAL REVENUE FUND TO BE USED FOR THIS											
PURPOSE. ITEM 2E IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 326.											
DEPARTMENT OF COMMERCE (6501)											
1. Weights and Measures Bureau (02)											
0	694,288	0	0	0	694,288	0	697,611	0	0	0	697,611
	<u>694,566</u>				<u>694,566</u>		<u>697,997</u>				<u>697,997</u>
0	0	0	0	0	0	0	0	0	0	0	0
a. Legislative Audit (Restricted/Biennial)											
0	1,573	0	0	0	1,573	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
2. Banking and Financial Division (36)											
0	1,567,590	0	0	0	1,567,590	0	1,578,405	0	0	0	1,578,405
	<u>1,568,342</u>				<u>1,568,342</u>		<u>1,579,449</u>				<u>1,579,449</u>
0	0	0	0	0	0	0	0	0	0	0	0
a. Legislative Audit (Restricted/Biennial)											
0	2,821	0	0	0	2,821	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
3. Professional and Occupational Licensing Bureau (39)											
0	5,316,679	0	0	0	5,316,679	0	5,249,198	0	0	0	5,249,198
0	0	0	0	0	0	0	0	0	0	0	0
a. Legal Contingency (Restricted/OTO)											
0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2	4.	Board of Research and Commercialization (50)										
3	147,704	0	0	0	0	147,704	148,951	0	0	0	0	148,951
4	147,755					147,755	149,021					149,021
5	<u>119,300</u>					<u>119,300</u>	<u>120,469</u>					<u>120,469</u>
6	a.	Legislative Audit (Restricted/Biennial)										
7	340	0	0	0	0	340	0	0	0	0	0	0
8	5.	Economic Development Division (51)										
9	1,149,070	191,601	4,058,000	0	0	5,398,671	1,155,556	191,405	4,058,350	0	0	5,405,311
10	1,129,870	110,840	4,041,009			5,281,719	1,136,289	110,363	4,041,299			5,287,951
11	1,165,124	247,344	4,069,728			5,482,196	1,171,914	247,339	4,070,118			5,489,371
12	<u>1,179,577</u>					<u>5,496,649</u>	<u>1,186,368</u>					<u>5,503,825</u>
13	a.	Legislative Audit (Restricted/Biennial)										
14	7,051	0	0	0	0	7,051	0	0	0	0	0	0
15	6.	Montana Promotion Division (52)										
16	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
17	a.	Legislative Audit (Restricted/Biennial)										
18	0	15,149	0	0	0	15,149	0	0	0	0	0	0
19	7.	Community Development Division (60)										
20	435,416	1,835,248	8,179,068	0	0	10,449,732	440,187	1,895,206	8,179,480	0	0	10,514,873
21	435,473	1,835,393	8,179,207			10,450,073	440,266	1,895,408	8,179,673			10,515,347
22	<u>430,411</u>	<u>1,885,393</u>				<u>10,495,011</u>	<u>435,204</u>	<u>1,945,408</u>				<u>10,560,285</u>
23	a.	Legislative Audit (Restricted/Biennial)										
24	4,920	925	0	0	0	5,845	0	0	0	0	0	0
25	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	8. Local Government Services Division (62)											
3	427,602	0	0	0	0	427,602	430,187	0	0	0	0	430,187
4	<u>427,754</u>					<u>427,754</u>	<u>430,398</u>					<u>430,398</u>
5	0	0	0	0	0	0	0	0	0	0	0	0
6	a. Legislative Audit (Restricted/Biennial)											
7	911	0	0	0	0	911	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0
9	9. Building Codes Bureau (65)											
10	0	3,189,177	0	0	0	3,189,177	0	3,181,356	0	0	0	3,181,356
11		<u>3,190,643</u>				<u>3,190,643</u>		<u>3,183,391</u>				<u>3,183,391</u>
12	0	0	0	0	0	0	0	0	0	0	0	0
13	a. Legislative Audit (Restricted/Biennial)											
14	0	6,427	0	0	0	6,427	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0	0
16	b. Building Codes Vehicle Replacement (OTO)											
17	0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
18	0	0	0	0	0	0	0	0	0	0	0	0
19	10. Housing Division (74)											
20	0	0	53,450,092	0	0	53,450,092	0	0	56,319,440	0	0	56,319,440
21			<u>53,450,673</u>			<u>53,450,673</u>			<u>56,320,247</u>			<u>56,320,247</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	0	0	11,973	0	0	11,973	0	0	0	0	0	0
24	11. Montana State Lottery (77)											
25	0	0	0	8,550,339	0	8,550,339	0	0	0	8,888,627	0	8,888,627

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			<u>8,529,262</u>		<u>8,529,262</u>				<u>8,867,477</u>		<u>8,867,477</u>
2			<u>8,565,683</u>		<u>8,565,683</u>				<u>8,904,330</u>		<u>8,904,330</u>
3	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4	a. Legislative Audit (Restricted/Biennial)										
5	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,265</u>	<u>0</u>	<u>8,265</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
7	b. Online Terminals (OTO)										
8	<u>0</u>	<u>0</u>	<u>0</u>	<u>345,000</u>	<u>0</u>	<u>345,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
9	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
10	12.	Board of Horseracing (78)									
11	<u>0</u>	<u>238,108</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>238,108</u>	<u>0</u>	<u>239,319</u>	<u>0</u>	<u>0</u>	<u>239,319</u>
12		<u>238,204</u>				<u>238,204</u>		<u>239,452</u>			<u>239,452</u>
13	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
14	a. Legislative Audit (Restricted/Biennial)										
15	<u>0</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
16	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	13.	Consumer Affairs (79)									
18	<u>265,624</u>	<u>74,839</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>340,463</u>	<u>268,227</u>	<u>74,839</u>	<u>0</u>	<u>0</u>	<u>343,066</u>
19	<u>265,757</u>					<u>340,596</u>	<u>268,411</u>				<u>343,250</u>
20	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
21	a. Legislative Audit (Restricted/Biennial)										
22	<u>608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
24	b. Telemarketing/Lemon Law Programs Fund Switch (Restricted/OTO)										
25	<u>56,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,354</u>	<u>56,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,354</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	0	0	0	0	0	0	0	0	0	0
14.	Director's Office/Management Services Division (81)										
a.	Department Server/Hardware Replacement (OTO)										
18,721	11,913	18,566	8,973	0	58,173	0	0	0	0	0	0
14,389	1,701		0		34,656						
B.	FEDERAL BUILDING RENT										
0	0	0	0	0	0	0	70,338	55,038	0	0	125,376
							57,838				112,876
C.	FEDERAL BUILDING/MOVE (OTO)										
0	10,000	18,000	0	0	28,000	0	32,000	6,000	0	0	38,000
	0				18,000		30,000				36,000
<hr/>											
Total											
2,514,321	14,111,906	65,717,699	8,912,577	0	91,256,503	2,499,462	14,073,457	68,557,270	8,888,627	0	94,018,816
2,495,121	14,031,145	65,700,708	8,891,500		91,118,474	2,480,195	13,992,415	68,540,219	8,867,477		93,880,306
2,530,768	14,180,386	65,748,147	8,927,921		91,387,222	2,516,364	14,235,529	68,631,076	8,904,330		94,287,299
1,755,988	3,000,512		0		70,504,647	1,742,041	3,130,585		0		73,503,702

The department is appropriated in each of the fiscal years 2002 and 2003 up to \$500,000 of state special revenue that is deposited in the account established for the purpose of processing charter applications and for the chartering, examination, and regulation of each foreign capital depository that obtains a charter under the provisions of 32-8-205.

Item 5 includes a reduction of \$13,252 ~~\$32,452~~ of general fund money, \$55,743 ~~\$136,504~~ of state special revenue, and \$11,728 ~~\$28,719~~ of federal special revenue in fiscal year 2002 and \$13,298 ~~\$32,565~~ of general fund money, \$55,934 ~~\$136,976~~ of state special revenue, and 11,768 ~~\$28,819~~ of federal special revenue in fiscal year 2003.

Item 11 includes a reduction of proprietary fund money of \$14,548 ~~\$35,625~~ in fiscal year 2002 and \$14,598 ~~\$35,748~~ in fiscal year 2003. These reductions are the equivalent of funding for 2.5 ~~6.25~~ full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

THE REDUCTION IN FUNDING FOR ITEMS 1, 2, 3, 8, 9, 11, 12, AND 13 ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 445. IF SENATE BILL NO. 445 IS NOT PASSED AND

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
General	State	Federal				General	State	Federal			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>				<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>		

APPROVED, THE DEPARTMENT IS APPROPRIATED \$746,325 IN GENERAL FUND MONEY, \$11,179,874 IN STATE SPECIAL REVENUE, AND \$8,927,921 IN PROPRIETARY AUTHORITY IN FISCAL YEAR 2002 AND \$745,771 IN GENERAL FUND MONEY, \$11,104,944 IN STATE SPECIAL REVENUE, AND \$8,904,330 IN PROPRIETARY AUTHORITY IN FISCAL YEAR 2003. THE ALLOCATION AMONG DIVISIONS AND THE REALIGNMENT OF LANGUAGE ASSOCIATED WITH THE REALLOCATION WILL BE OUTLINED IN THE LEGISLATIVE FISCAL DIVISION'S 2003 BIENNIUM LEGISLATIVE FISCAL REPORT IF SENATE BILL NO. 445 IS NOT PASSED AND APPROVED.

ITEM 5 INCLUDES A REDUCTION OF \$13,252 IN FISCAL YEAR 2002 AND \$13,298 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

It is the intent of the legislature that the department use lodging facility use taxes to fund ~~\$340,961~~ \$515,961 in fiscal year 2002 and ~~\$336,677~~ \$511,677 in fiscal year 2003 for the Montana historical society. This would be expended as follows:

	<u>2002</u>	<u>2003</u>
Lewis and Clark Bicentennial	\$116,477	\$111,124
Scriber Curator	28,484	25,553
Scriber Rent Storage	96,000	100,000
Lewis and Clark Grant Funding	100,000	100,000
LEWIS AND CLARK BICENTENNIAL COMMISSION	200,000	200,000
HISTORICAL INTERPRETATION	75,000	75,000

Item 5 includes a reduction in general fund money of \$29,724 ~~\$14,454~~ in fiscal year 2002 and \$29,724 ~~\$14,454~~ in fiscal year 2003. This reduction is the equivalent of a 25% ~~12%~~ reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~The department shall report to the 2003 legislature on options for a fleet management plan to stabilize vehicle replacement costs within the building codes division.~~

~~The department shall report to the 2003 legislature on the status and results related to the purchase and placement of additional online terminals funded in item 11b.~~

~~The department is appropriated up to \$56,354 in state special revenue authority in each year of the biennium for operations within the telemarketing and lemon law programs and shall seek and use state special revenue received from consumer affairs' settlements as authorized by a district court order to offset and minimize use of the general fund within the telemarketing and lemon law programs, as provided in 17-2-108.~~

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	TOTAL SECTION C											
2	25,323,510	132,275,466	109,982,691	9,265,933	0	276,847,600	24,539,546	91,770,176	108,428,276	9,209,314	0	233,947,312
3	<u>24,865,492</u>	<u>131,682,207</u>	<u>111,759,722</u>	<u>9,241,023</u>		<u>277,548,444</u>	<u>24,285,437</u>	<u>91,174,766</u>	<u>108,204,531</u>	<u>9,184,318</u>		<u>232,849,052</u>
4	<u>25,119,849</u>	<u>132,759,049</u>	<u>112,156,063</u>	<u>9,283,672</u>		<u>279,318,633</u>	<u>24,587,472</u>	<u>92,897,632</u>	<u>108,645,637</u>	<u>9,227,477</u>		<u>235,358,218</u>
5		<u>132,860,390</u>				<u>279,419,974</u>		<u>92,998,969</u>				<u>235,459,555</u>
6	<u>99,335,069</u>	<u>126,411,979</u>	<u>112,278,563</u>	<u>355,751</u>		<u>338,381,362</u>	<u>23,813,149</u>	<u>84,011,002</u>	<u>108,668,137</u>	<u>323,147</u>		<u>216,815,435</u>
7												

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
2,547,369	0	10,345,282	0	0	12,892,651	2,560,808	0	10,343,286	0	0	12,904,094
856,271		595,273			1,451,544	867,926		593,356			1,461,282
678,872					1,274,145	691,889					1,285,245
A. REGIONAL JUVENILE DETENTION (BIENNIAL)											
1,114,942	0	0	0	0	1,114,942	1,114,942	0	0	0	0	1,114,942
B. FEDERAL PASS-THROUGH GRANTS (BIENNIAL)											
0	0	9,525,213	0	0	9,525,213	0	0	9,525,213	0	0	9,525,213
C. CRIME VICTIM BENEFITS (BIENNIAL)											
579,398	0	225,000	0	0	804,398	581,300	0	225,000	0	0	806,300
0	0	0	0	0	0	0	0	0	0	0	0
D C. COMPUTER CRIME UNIT (BIENNIAL)											
0	0	149,670	0	0	149,670	0	0	0	0	0	0
Total											
2,547,369	0	10,345,282	0	0	12,892,651	2,560,808	0	10,343,286	0	0	12,904,094
2,550,611		10,495,156			13,045,767	2,564,168		10,343,569			12,907,737
1,793,814		10,270,156			12,063,970	1,806,831		10,118,569			11,925,400

All remaining federal pass-through grant appropriations, including reversions, for the 2001 biennium are authorized to continue and are appropriated in fiscal year 2002 and fiscal year 2003.

Item 1 includes a reduction in general fund money of ~~\$5,289~~ \$2,352 in fiscal year 2002 and ~~\$5,289~~ \$2,352 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ AN 11% reduction in fiscal year 2000 base budget travel expenses.

THE BOARD OF CRIME CONTROL SHALL UPDATE JUVENILE CRIME STATISTICS FROM THE CHILD AND ADULT PROTECTIVE SERVICES SYSTEM ON THE BOARD'S WEB PAGE SEMIANNUALLY.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 DEPARTMENT OF JUSTICE (4110)											
2 1. Legal Services Division (01)											
3 2,494,360	327,095	149,680	0	0	2,971,135	2,511,938	328,436	150,137	0	0	2,990,511
4 2,495,448					2,972,223	2,513,448					2,992,021
5 2,672,847					3,149,622	2,689,485					3,168,058
6 a. Major Litigation (Restricted/Biennial)											
7 200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
8 B. CRIME VICTIM BENEFITS (BIENNIAL)											
9 <u>579,398</u>	<u>0</u>	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>804,398</u>	<u>581,300</u>	<u>0</u>	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>806,300</u>
10 C. HB 419 -- NATURAL RESOURCES ENFORCEMENT PROGRAM											
11 <u>0</u>	<u>41,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,600</u>	<u>0</u>	<u>41,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,600</u>
12 2. Gambling Control Division (07)											
13 946,936	2,257,622	0	0	0	3,204,558	949,496	2,267,500	0	0	0	3,216,996
14 947,203	2,258,625				3,205,828	949,866	2,268,893				3,218,759
15 380,000			611,103		3,249,728	380,000			613,766		3,262,659
16 3. Motor Vehicle Division (12)											
17 8,136,355	432,194	0	0	0	8,568,549	8,189,320	432,194	0	0	0	8,621,514
18 8,186,167					8,618,361	8,240,751					8,672,945
19 8,191,905					8,624,099						
20 A. HB 577 -- MOTOR VEHICLE IT ACCOUNT (BIENNIAL)											
21 <u>0</u>	<u>960,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>960,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22 B. SB 334 -- DRIVER REHABILITATION AND IMPROVEMENT PROGRAM											
23 <u>0</u>	<u>33,148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,148</u>	<u>0</u>	<u>32,778</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,778</u>
24 4. Highway Patrol Division (13)											
25 1,039,779	17,043,371	964,494	0	0	19,047,644	1,072,796	17,340,140	971,207	0	0	19,384,143

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	17,050,446				19,054,719		17,349,960				19,393,963
	A. SB 358 -- ACCESS TO TRAFFIC ACCIDENT REPORTS										
	0	16,574	0	0	16,574	0	13,946	0	0	0	13,946
	B. HB 256 -- RECKLESS OR CARELESS DRIVING										
	12,073	0	0	0	12,073	12,073	0	0	0	0	12,073
5.	Division of Criminal Investigation (18)										
	2,306,218	317,530	1,340,017	0	3,963,765	2,320,009	318,765	1,345,719	0	0	3,984,493
	2,307,322	317,557	1,340,519		3,965,398	2,321,541	318,802	1,346,416			3,986,759
6.	County Attorney Payroll (19)										
	1,695,751	0	0	0	1,695,751	1,749,594	0	0	0	0	1,749,594
7.	Law Enforcement Academy Division (22)										
	1,104,358	50,000	199,607	0	1,353,965	1,089,466	50,000	199,722	0	0	1,339,188
	1,104,721				1,354,328	1,089,970					1,339,692
8.	Central Services Division (28)										
	276,527	354,085	0	12,888	643,500	275,326	352,410	0	12,831	0	640,567
		354,448			643,863		352,914				641,071
a.	Legislative Audit (Restricted/Biennial)										
	26,149	33,447	0	1,216	60,812	0	0	0	0	0	0
9.	Information Technology Services Division (29)										
	2,787,457	537,570	761,375	10,094	4,096,496	2,801,067	537,142	761,322	10,094	0	4,109,625
	2,587,002	357,968	745,904	9,936	3,700,810	2,599,915	356,916	745,797	9,935		3,712,563
	2,793,463	656,401	771,611	10,199	4,231,674	2,807,583	656,387	771,594	10,199		4,245,763
	2,700,395				4,138,606	2,714,182					4,152,362
10.	Extradition and Transportation of Prisoners (30)										
	177,724	0	0	0	177,724	178,936	0	0	0	0	178,936

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
0	0	0	0	0	0	0	0	0	0	0	0
11 10. Forensic Sciences Division (32)											
2,057,290	303,205	185,673	0	0	2,546,168	2,046,498	303,205	185,973	0	0	2,535,676
<u>2,057,834</u>					<u>2,546,712</u>	<u>2,047,253</u>					<u>2,536,431</u>
<u>2,085,304</u>					<u>2,574,182</u>	<u>2,074,816</u>					<u>2,563,994</u>
A. HB 359 -- EXPAND COLLECTION OF DNA EVIDENCE											
<u>24,150</u>	0	0	0	0	<u>24,150</u>	<u>24,150</u>	0	0	0	0	<u>24,150</u>
Total											
23,248,904	21,656,119	3,600,846	24,198	0	48,530,067	23,384,446	21,929,792	3,614,080	22,925	0	48,951,243
<u>23,048,449</u>	<u>21,476,517</u>	<u>3,585,375</u>	<u>24,040</u>		<u>48,134,381</u>	<u>23,183,294</u>	<u>21,749,566</u>	<u>3,598,555</u>	<u>22,766</u>		<u>48,554,181</u>
<u>23,308,088</u>	<u>21,783,418</u>	<u>3,611,584</u>	<u>24,303</u>		<u>48,727,393</u>	<u>23,447,064</u>	<u>22,060,791</u>	<u>3,625,049</u>	<u>23,030</u>		<u>49,155,934</u>
<u>23,335,558</u>					<u>48,754,863</u>	<u>23,474,627</u>					<u>49,183,497</u>
<u>23,296,321</u>	<u>22,834,740</u>	<u>3,836,584</u>	<u>635,406</u>		<u>50,603,051</u>	<u>23,425,984</u>	<u>22,149,115</u>	<u>3,850,049</u>	<u>636,796</u>		<u>50,061,944</u>

The appropriations for legislative contract authority are subject to all of the following provisions:

(1) Legislative contract authority applies only to federal and private funds.

(2) Legislative contract authority expenditures must be reported on the state accounting records and kept separate from present law operations. In preparing the 2005 biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year, listing legislative contract authority grants received and the amount of expenditures and FTE for each grant.

The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 2003 legislature to adequately represent the state.

ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 419.

The appropriation for the gambling control division contains funding for the automated accounting and reporting system (AARS). The general fund appropriation of \$380,000 in each year of the 2003 biennium reflects continuation of a 5-year general fund commitment for this project through the 2005 biennium. It is the intent of the legislature that an

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

annual general fund commitment of \$236,250 be continued in each year of the 2007 biennium. If the long-range building program committee bill, to use intercap funding for AARS implementation, is passed by the 2001 legislature, a portion of these appropriations may be used to make debt service payments.

The department is appropriated up to \$2,800,000 for the biennium from state special revenue funds for the purchase of system interface boards to be used for the implementation of the AARS.

ITEM 2 INCLUDES A REDUCTION OF \$567,203 IN GENERAL FUND MONEY IN FISCAL YEAR 2002 AND \$569,866 IN FISCAL YEAR 2003 AND AN INCREASE IN PROPRIETARY FUNDS OF \$611,103 IN FISCAL YEAR 2002 AND \$613,766 IN FISCAL YEAR 2003. THESE REDUCTIONS AND INCREASES ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 399.

Item 3 includes a reduction in general fund money of ~~\$77,142~~ \$31,502 in fiscal year 2002 and ~~\$77,142~~ \$31,502 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 10% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

ITEM 3 INCLUDES \$5,738 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

ITEM 3A IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 577 AND IS FOR:

(1) DEBT SERVICE PAYMENTS OR REPAYMENT OF ANY LOAN INCURRED FOR THE CREATION OF A NEW INFORMATION TECHNOLOGY SYSTEM FOR MOTOR VEHICLES; OR

(2) PAYMENT OF COSTS DIRECTLY INCURRED IN THE CREATION AND SUPPORT OF THE NEW MOTOR VEHICLE INFORMATION TECHNOLOGY SYSTEM.

ITEM 4A IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 358.

ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 256.

There is appropriated from the highway patrol retirement clearing account for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$1,500,000 for each fiscal year.

~~Item 9 includes a reduction of \$132,628 \$333,083 of general fund money, \$118,831 \$298,433 of state special revenue, \$10,236 \$25,707 of federal special revenue, and \$105 \$263 of proprietary fund money in fiscal year 2002 and \$133,089 \$334,241 of general fund money, \$119,245 \$299,471 of state special revenue, \$10,272 \$25,797 of federal special revenue, and \$105 \$264 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 7 17.75 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEM 9 INCLUDES A REDUCTION OF \$127,892 IN FISCAL YEAR 2002 AND \$128,336 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>1 General fund money up to \$51,000 for the 2003 biennium in item 10 not used for the extradition and transportation of prisoners may be used to purchase vans for county</p> <p>2 sheriffs and peace officers to transport prisoners.</p> <p>3 The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the</p> <p>4 appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2003 legislature to provide required extradition and transportation of</p> <p>5 prisoners.</p> <p>6 <u>IF SENATE BILL NO. 328 IS NOT PASSED AND APPROVED, THE EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM WILL REMAIN IN THE DEPARTMENT OF JUSTICE AS PROGRAM 30 AND</u></p> <p>7 <u>THERE IS APPROPRIATED \$177,724 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND \$178,936 OF GENERAL FUND MONEY IN FISCAL YEAR 2003. IN ADDITION, IF SENATE BILL NO. 328 IS NOT PASSED</u></p> <p>8 <u>AND APPROVED, THE AMENDMENT TO THE REFERENCE COPY OF [THIS ACT] STRIKING THE LANGUAGE ACCOMPANYING THE EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM IN THE DEPARTMENT</u></p> <p>9 <u>OF JUSTICE IS VOID.</u></p> <p>10 Item 44 10 includes \$12,000 in general fund money for fiscal year 2002 for lab accreditation. The use of the funds for accreditation is contingent on passage of a federal</p> <p>11 requirement that a lab needs to be accredited to receive federal funds.</p> <p>12 <u>ITEM 10A IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 359.</u></p> <p>13 PUBLIC SERVICE REGULATION (4201)</p> <p>14 1. Public Service Regulation Program (01)</p>											
0	2,426,152	15,520	0	0	2,441,672	0	2,406,861	15,519	0	0	2,422,380
	<u>2,407,936</u>	<u>15,432</u>			<u>2,423,268</u>		<u>2,388,482</u>	<u>15,430</u>			<u>2,403,912</u>
	<u>2,428,904</u>	<u>13,667</u>			<u>2,442,571</u>		<u>2,409,962</u>	<u>13,666</u>			<u>2,423,628</u>
	<u>2,450,387</u>				<u>2,464,054</u>		<u>2,430,951</u>				<u>2,444,617</u>
	<u>2,525,654</u>				<u>2,539,321</u>		<u>2,505,912</u>				<u>2,519,578</u>
a.	Legislative Audit (Restricted/Biennial)										
0	17,027	0	0	0	17,027	0	0	0	0	0	0
b.	Consultants (Biennial)										
0	100,000	0	0	0	100,000	0	0	0	0	0	0
c.	Universal Access Program (Biennial)										
0	683,454	0	0	0	683,454	0	0	0	0	0	0

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	Total											
3	0	3,226,633	15,520	0	0	3,242,153	0	2,406,861	15,519	0	0	2,422,380
4		<u>3,208,317</u>	<u>15,432</u>			<u>3,223,749</u>		<u>2,388,482</u>	<u>15,430</u>			<u>2,403,912</u>
5		<u>3,229,385</u>	<u>13,667</u>			<u>3,243,052</u>		<u>2,409,962</u>	<u>13,666</u>			<u>2,423,628</u>
6		<u>3,250,868</u>				<u>3,264,535</u>		<u>2,430,951</u>				<u>2,444,617</u>
7		<u>3,326,135</u>				<u>3,339,802</u>		<u>2,505,912</u>				<u>2,519,578</u>
8	<u>ITEM 1 INCLUDES A REDUCTION OF \$18,316 OF STATE SPECIAL REVENUE AND \$88 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$18,379 OF STATE SPECIAL REVENUE AND \$89 OF</u>											
9	<u>FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR A 0.5 FULL TIME EQUIVALENT EMPLOYEE.</u>											
10	DEPARTMENT OF CORRECTIONS (6401)											
11	1. Administration and Support Services (01)											
12	14,803,089	4,321	0	60,383	0	14,867,793	14,836,914	1,358	0	56,508	0	14,894,780
13	<u>14,207,232</u>			<u>58,110</u>		<u>14,269,663</u>	<u>14,238,985</u>			<u>54,227</u>		<u>14,294,570</u>
14	<u>14,800,869</u>			<u>67,057</u>		<u>14,872,247</u>	<u>14,409,598</u>			<u>65,181</u>		<u>14,476,137</u>
15	<u>14,797,936</u>					<u>14,869,314</u>	<u>14,406,654</u>					<u>14,473,193</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	91,947	0	0	0	0	91,947	0	0	0	0	0	0
18	<u>B. ESTABLISHMENT OF CRITERIA AND TREATMENT OF HEPATITIS C</u>											
19	<u>103,510</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,510</u>	<u>567,909</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>567,909</u>
20	2. Community Corrections (02)											
21	32,629,140	573,890	428,987	0	0	33,632,017	34,353,289	573,890	428,987	0	0	35,356,166
22	<u>32,634,379</u>					<u>33,637,256</u>	<u>34,358,528</u>					<u>35,361,405</u>
23	<u>32,621,208</u>					<u>33,624,085</u>	<u>34,345,320</u>					<u>35,348,197</u>
24	3. Secure Facilities (03)											
25	48,134,474	1,152,279	533,362	0	0	49,820,115	51,083,654	1,152,595	556,968	0	0	52,793,217

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
						47,083,654					48,793,217
4.	Montana Correctional Enterprises (04)										
1,014,403	0	0	516,831	0	1,531,234	1,016,834	0	0	518,241	0	1,535,075
<hr/>											
Total											
96,673,053	1,730,490	962,349	577,214	0	99,943,106	101,290,691	1,727,843	985,955	574,749	0	104,579,238
96,077,196			574,941		99,344,976	100,692,762			572,468		103,979,028
96,779,582			583,888		100,056,309	101,436,523			583,422		104,733,743
96,763,478					100,040,205	97,420,371					100,717,591

BECAUSE THE PERCENTAGE OF AMERICAN INDIANS IN OUR STATE'S CORRECTIONAL SYSTEM RANGES FROM 17% IN THE MEN'S PRISON TO UP TO 40% IN THE WOMEN'S PRISON, IT IS IMPORTANT THAT THE DEPARTMENT MAINTAIN OPEN COMMUNICATIONS AND LIAISONS WITH THE MONTANA TRIBES. THEREFORE, THE DEPARTMENT SHALL DESIGNATE ONE OF ITS CURRENT FULL-TIME EQUIVALENT EMPLOYEES IN THE ADMINISTRATION AND SUPPORT SERVICES DIVISION TO HAVE INCLUDED AS A PART OF THE EMPLOYEE'S JOB RESPONSIBILITIES THE DUTY TO SERVE AS A LIAISON WITH THE MONTANA TRIBES AND THE DEPARTMENT REGARDING AMERICAN INDIAN INMATE ISSUES AND CONCERNS IN ALL CORRECTIONAL FACILITIES, INCLUDING CONTRACTED BED FACILITIES.

THE DEPARTMENT IS ENCOURAGED TO USE TELEMEDICINE TECHNOLOGY TO THE FULLEST EXTENT POSSIBLE TO EFFECT SAVINGS WITHIN THE DEPARTMENT.

Item 1 includes a reduction of \$401,402 ~~\$997,259~~ of general fund money and \$1,531 ~~\$3,804~~ of proprietary fund money in fiscal year 2002 and \$402,801 ~~\$1,000,730~~ of general fund money and \$1,536 ~~\$3,817~~ of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 10.75 ~~27~~ full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

ITEM 1 INCLUDES A REDUCTION OF \$401,402 IN FISCAL YEAR 2002 AND \$402,801 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

Item 2 includes a reduction in general fund money of ~~\$112,296~~ \$107,057 in fiscal year 2002 and ~~\$112,296~~ \$107,057 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 24% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

IF SENATE BILL NO. 489 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 2 IS REDUCED BY \$667,156 IN FISCAL YEAR 2002 AND BY \$2,165,633 IN FISCAL YEAR 2003.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 If Senate Bill No. 489 is passed and approved, general fund money in item 3 is decreased by \$4 million in fiscal year 2003.											
2 IF SENATE BILL NO. 489 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 3 IS INCREASED BY \$4 MILLION IN FISCAL YEAR 2003.											
3 THE DEPARTMENT SHALL NEGOTIATE WITH THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES AND THE MONTANA FOOD BANK FOR ANY COSTS INCURRED BY THE MONTANA CORRECTIONAL											
4 ENTERPRISES IN OPERATING THE FOOD BANK PROGRAM.											
5 DEPARTMENT OF LABOR AND INDUSTRY (6602)											
6 1. Job Service Division (01)											
691,220	6,694,562	24,353,747	6,832	0	31,746,361	693,564	6,726,459	24,370,144	6,832	0	31,796,999
691,355	6,701,113	24,354,444			31,753,744	693,752	6,735,551	24,371,112			31,807,247
9 a. Legislative Audit (Restricted/Biennial)											
958	58,072	6,543	0	0	65,573	0	0	0	0	0	0
11 b. Research and Analysis Bureau Additional FTE (OTO)											
0	0	82,903	0	0	82,903	0	0	83,194	0	0	83,194
13 c. DISPLACED HOMEMAKER PROGRAM											
235,605	0	0	0	0	235,605	235,605	0	0	0	0	235,605
15 d. SB 322 -- NATURAL RESOURCE WORKER EDUCATION AND RETRAINING											
0	0	0	0	0	0	0	150,000	0	0	0	150,000
17 2. Unemployment Insurance Division (02)											
0	288,653	6,184,411	0	0	6,473,064	0	288,653	6,233,008	0	0	6,521,661
		6,186,716			6,475,369			6,236,208			6,524,861
20 a. Legislative Audit (Restricted/Biennial)											
0	0	20,506	0	0	20,506	0	0	0	0	0	0
22 b. Unemployment Insurance Modified FTE to Permanent (OTO)											
0	0	108,206	0	0	108,206	0	0	108,583	0	0	108,583
24 3. Commissioner's Office/Centralized Services Division (03)											
134,249	429,675	346,757	52,540	0	963,221	134,851	434,241	348,158	52,819	0	970,069

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>121,453</u>	<u>295,486</u>	<u>180,874</u>			<u>650,353</u>	<u>122,010</u>	<u>299,585</u>	<u>181,699</u>			<u>656,113</u>
2	<u>149,746</u>	<u>530,987</u>	<u>445,678</u>			<u>1,178,951</u>	<u>150,348</u>	<u>536,048</u>	<u>447,421</u>			<u>1,186,636</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	196	3,164	0	0	0	3,360	0	0	0	0	0	0
5	4.	Employment Relations Division (04)										
6	<u>886,421</u>	<u>5,713,800</u>	<u>650,833</u>	0	0	<u>7,251,054</u>	<u>890,932</u>	<u>5,752,229</u>	<u>654,100</u>	0	0	<u>7,297,261</u>
7	<u>886,698</u>	<u>5,815,940</u>	<u>761,902</u>			<u>7,464,540</u>	<u>891,317</u>	<u>5,849,545</u>	<u>765,250</u>			<u>7,506,112</u>
8	a.	Legislative Audit (Restricted/Biennial)										
9	2,990	14,812	2,660	0	0	20,462	0	0	0	0	0	0
10	b.	Human Rights Workload (Restricted/OTO)										
11	21,159	0	0	0	0	21,159	21,227	0	0	0	0	21,227
12	<u>5.</u>	<u>PROFESSIONAL AND OCCUPATIONAL LICENSING (05)</u>										
13	<u>0</u>	<u>5,272,276</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,272,276</u>	<u>0</u>	<u>5,202,573</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,202,573</u>
14	<u>A.</u>	<u>LEGAL CONTINGENCY (RESTRICTED/OTO)</u>										
15	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>
16	<u>6.</u>	<u>WEIGHTS AND MEASURES BUREAU (06)</u>										
17	<u>0</u>	<u>678,238</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>678,238</u>	<u>0</u>	<u>679,843</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>679,843</u>
18	<u>A.</u>	<u>LEGISLATIVE AUDIT (RESTRICTED/BIENNIAL)</u>										
19	<u>0</u>	<u>1,573</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,573</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20	<u>5 7.</u>	Montana Community Services (07)										
21	24,895	28,191	<u>2,964,617</u>	0	0	<u>3,017,703</u>	24,895	28,200	<u>2,966,338</u>	0	0	<u>3,019,433</u>
22			<u>2,964,714</u>			<u>3,017,800</u>			<u>2,966,472</u>			<u>3,019,567</u>
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	0	862	0	0	862	0	0	0	0	0	0
25	<u>8.</u>	<u>BUILDING CODES BUREAU (08)</u>										

Fiscal 2002						Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	3,278,325	0	0	0	3,278,325	0	3,295,263	0	0	0	3,295,263
2	A. LEGISLATIVE AUDIT (RESTRICTED/BIENNIAL)											
3	0	6,427	0	0	0	6,427	0	0	0	0	0	0
4	B. BUILDING CODES VEHICLE REPLACEMENT (OTO)											
5	0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
6	69.	Workers' Compensation Court (09)										
7	0	422,851	0	0	0	422,851	0	428,777	0	0	0	428,777
8		422,967				422,967		428,938				428,938
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	1,034	0	0	0	1,034	0	0	0	0	0	0
11												
12	Total											
13	1,762,088	13,654,814	34,722,045	59,372	0	50,198,319	1,765,469	13,658,559	34,763,525	59,651	0	50,247,204
14	1,749,292	13,520,625	34,556,162			49,885,451	1,752,628	13,523,903	34,597,066			49,933,248
15	2,013,602	13,864,933	34,935,134			50,873,041	2,017,144	13,866,935	34,978,240			50,921,970
16		23,216,890				60,224,998		23,310,732				60,365,767

It is the intent of the legislature that the rates charged for ~~these~~ CENTRALIZED SERVICES functions be agreed to by the United States department of labor federal cost negotiator.

It is anticipated that the assessment will be approximately 9% and 10% of a program's actual personal services costs incurred in fiscal year 2002 and fiscal year 2003.

ITEM 1D IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 322.

Item 3 includes a reduction in general fund money of ~~\$16,420~~ \$923 in fiscal year 2002 and ~~\$16,420~~ \$923 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 1% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~Item 3 includes a reduction of \$7,635~~ \$20,431 of general fund money, ~~\$100,934~~ \$235,123 of state special revenue, and ~~\$98,921~~ \$264,804 of federal special revenue in fiscal year 2002 and ~~\$7,661~~ \$20,502 of general fund money, ~~\$101,282~~ \$235,938 of state special revenue, and ~~\$99,263~~ \$265,722 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 5.5 14 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.											
ITEM 3 INCLUDES A REDUCTION OF \$7,635 IN FISCAL YEAR 2002 AND \$7,661 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.											
THE PROFESSIONAL AND OCCUPATIONAL LICENSING STAFF AND OPERATING BUDGET DESIGNATED AS PROPRIETARY WILL TRANSFER INTO THIS DEPARTMENT WITH PROFESSIONAL AND OCCUPATIONAL LICENSING (05).											
ITEMS 5, 5A, 6, 6A, 8, 8A, AND 8B ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 445.											
IT IS THE INTENT OF THE LEGISLATURE THAT THE INTERNAL SERVICE RATES CHARGED FOR PROGRAM 05, PROGRAM 06, AND PROGRAM 08 WILL BE APPROXIMATELY 9% AND 10% OF A PROGRAM'S ACTUAL PERSONAL SERVICES COSTS INCURRED IN FISCAL YEAR 2002 AND FISCAL YEAR 2003.											
THE DEPARTMENT SHALL REPORT TO THE 2003 LEGISLATURE ON OPTIONS FOR A FLEET MANAGEMENT PLAN TO STABILIZE VEHICLE REPLACEMENT COSTS WITHIN THE BUILDING CODES DIVISION.											
ITEM 8 CONTAINS STATE SPECIAL REVENUE AUTHORITY OF \$70,389 IN FISCAL YEAR 2002 AND \$52,889 IN FISCAL YEAR 2003, INCLUDING FUNDING FOR 1.5 FULL-TIME EQUIVALENT EMPLOYEES EACH YEAR, THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL No. 437.											
ITEM 8 CONTAINS STATE SPECIAL REVENUE AUTHORITY OF \$100,925 IN FISCAL YEAR 2002 AND \$151,950 IN FISCAL YEAR 2003, INCLUDING FUNDING FOR 1.5 FULL-TIME EQUIVALENT EMPLOYEES IN FISCAL YEAR 2002 AND 3 FULL-TIME EQUIVALENT EMPLOYEES IN FISCAL YEAR 2003, THAT IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 242.											
DEPARTMENT OF MILITARY AFFAIRS (6701)											
1. Operations Support (01)											
366,616	0	45,697	0	0	412,313	365,215	0	50,448	0	0	415,663
367,042					412,739	365,807					416,255
a. Legislative Audit (Restricted/Biennial)											
414	0	0	0	0	414	0	0	0	0	0	0
b. Operations Support Compliance Specialist (OTO)											
0	0	36,548	0	0	36,548	0	0	37,153	0	0	37,153
2. Challenge Program (02)											
a. Legislative Audit (Restricted/Biennial)											

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	4,135	0	6,203	0	0	10,338	0	0	0	0	0	0
2	b.	Youth Challenge Program (OTO)										
3	695,690	0	2,087,070	0	0	2,782,760	698,054	0	2,094,154	0	0	2,792,205
4	<u>1,113,087</u>		<u>1,669,673</u>				<u>1,116,859</u>		<u>1,675,346</u>			
5	<u>1,114,027</u>		<u>1,671,040</u>			<u>2,785,067</u>	<u>1,118,162</u>		<u>1,677,243</u>			<u>2,795,405</u>
6	3.	Scholarship Program (03)										
7	a.	National Guard Scholarship Program (Biennial/OTO)										
8	A.	NATIONAL GUARD SCHOLARSHIP PROGRAM (BIENNIAL/OTO)										
9	250,000	0	0	0	0	250,000	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0
11	<u>250,000</u>	0	0	0	0	<u>250,000</u>	0	0	0	0	0	0
12	4.	Army National Guard Program (12)										
13	1,168,675	123,914	3,602,405	0	0	4,894,994	1,227,291	222,312	3,699,154	0	0	5,148,757
14	<u>1,139,606</u>	<u>123,218</u>	<u>3,549,352</u>			<u>4,812,176</u>	<u>1,198,121</u>	<u>221,614</u>	<u>3,645,916</u>			<u>5,065,651</u>
15	<u>1,181,699</u>	<u>124,400</u>	<u>3,640,929</u>			<u>4,947,028</u>	<u>1,240,481</u>	<u>222,800</u>	<u>3,738,366</u>			<u>5,201,647</u>
16	a.	Legislative Audit (Restricted/Biennial)										
17	6,410	0	16,746	0	0	23,156	0	0	0	0	0	0
18	5.	Air National Guard Program (13)										
19	200,249	0	2,019,140	0	0	2,219,389	208,431	0	2,014,587	0	0	2,223,018
20	<u>200,334</u>		<u>2,020,763</u>			<u>2,221,097</u>	<u>208,550</u>		<u>2,016,840</u>			<u>2,225,390</u>
21	a.	Legislative Audit (Restricted/Biennial)										
22	931	0	4,446	0	0	5,377	0	0	0	0	0	0
23	B.	FIREFIGHTERS RETIREMENT (RESTRICTED/BIENNIAL)										
24	0	0	<u>5,686</u>	0	0	<u>5,686</u>	0	0	0	0	0	0
25	6.	Disaster Coordination Response (21)										

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	505,171	21,597	1,766,187	0	0	2,292,955	507,632	21,597	1,326,648	0	0	1,855,877
2	505,769		1,766,785			2,294,151	508,462		1,327,478			1,857,537
3	a.	Legislative Audit (Restricted/Biennial)										
4	620	0	620	0	0	1,240	0	0	0	0	0	0
5	b.	Disaster and Emergency Services Server Replacement (OTO)										
6	0	0	0	0	0	0	12,679	0	4,651	0	0	17,330
7	7.	Veterans' Affairs Program (31)										
8	688,957	161,428	0	0	0	850,385	684,164	161,495	0	0	0	845,659
9	689,897	161,513				851,410	685,468	161,614				847,082
10	a.	Legislative Audit (Restricted/Biennial)										
11	827	0	0	0	0	827	0	0	0	0	0	0
12	b.	Veterans' Affairs Copier Replacement (OTO)										
13	4,000	0	0	0	0	4,000	0	0	0	0	0	0
14												
15	Total											
16	3,892,695	306,939	9,585,062	0	0	13,784,696	3,703,463	405,404	9,226,795	0	0	13,335,662
17	4,281,023	306,243	9,114,612			13,701,878	4,093,101	404,706	8,754,749			13,252,556
18	4,076,105	307,510	9,209,777			13,593,392	4,139,609	406,011	8,852,179			13,397,799
19	4,326,105					13,843,392						
20			9,215,463			13,849,078						

The terrorism/weapons of mass destruction program and the associated 1 FTE ~~is~~ ARE terminated when federal funding for the program is terminated.

THE GENERAL FUND APPROPRIATION IN ITEM 2B MAY BE USED ONLY FOR MATCHING FUNDS FOR MONTANA RESIDENTS.

Item 4 includes a reduction in general fund money of ~~\$26,615~~ \$14,018 in fiscal year 2002 and ~~\$26,615~~ \$14,018 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 13% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>Item 4 includes a reduction of \$20,312 \$49,381 of general fund money, \$486 \$1,182 of state special revenue, and \$37,072 \$90,125 of federal special revenue in fiscal year 2002 and \$20,381 \$49,551 of general fund money, \$488 \$1,186 of state special revenue, and \$37,196 \$90,434 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 1.5 3.75 full-time equivalent employees. The department may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.</p> <p>ITEM 4 INCLUDES A REDUCTION OF \$20,312 IN FISCAL YEAR 2002 AND \$20,381 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</p> <p>ITEM 5B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 289.</p>											
TOTAL SECTION D											
128,124,109	40,574,995	59,231,104	660,784	0	228,590,992	132,704,877	40,128,459	58,949,160	657,325	0	232,439,821
<u>127,703,329</u>	<u>40,242,192</u>	<u>58,579,212</u>	<u>658,353</u>		<u>227,183,086</u>	<u>132,282,593</u>	<u>39,794,500</u>	<u>58,295,041</u>	<u>654,885</u>		<u>231,027,019</u>
<u>128,727,988</u>	<u>40,915,736</u>	<u>59,227,667</u>	<u>667,563</u>		<u>229,538,954</u>	<u>133,604,508</u>	<u>40,471,542</u>	<u>58,798,658</u>	<u>666,103</u>		<u>233,540,811</u>
<u>129,005,458</u>	<u>40,937,219</u>				<u>229,837,907</u>	<u>133,632,071</u>	<u>40,492,531</u>				<u>233,589,363</u>
<u>128,193,320</u>	<u>51,415,765</u>	<u>59,233,353</u>	<u>1,278,666</u>		<u>240,121,104</u>	<u>128,809,939</u>	<u>50,099,613</u>		<u>1,279,869</u>		<u>238,988,079</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
4,275,066	167,623	0	73,133	0	4,515,822	4,295,143	167,696	0	73,133	0	4,535,972
4,130,606	165,549				4,369,288	4,150,180	165,615				4,388,928
4,291,310	169,100				4,533,543	4,311,387	169,178				4,553,698
4,328,810	181,100				4,583,043	4,323,887	181,178				4,578,198
a. Advanced Placement Administration (OTO)											
0	0	27,557	0	0	27,557	0	0	39,841	0	0	39,841
b. Emergency Renovation (OTO)											
0	0	54,837	0	0	54,837	0	0	54,837	0	0	54,837
c. Federal Funds (Biennial)											
0	0	7,516,994	0	0	7,516,994	0	0	7,528,376	0	0	7,528,376
		7,488,690			7,488,690			7,499,974			7,499,974
		7,537,147			7,537,147			7,548,601			7,548,601
d. National Board Certification Stipends											
30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
E. HB 140 - TEACHER LOAN PROGRAM											
23,948	0	0	0	0	23,948	22,241	0	0	0	0	22,241
0	0	0	0	0	0	0	0	0	0	0	0
2. Distribution to Public Schools (09)											
0	0	82,994,320	0	0	82,994,320	0	0	84,576,071	0	0	84,576,071
a. BASE Aid (Biennial) (RESTRICTED/BIENNIAL)											
432,677,022	0	0	0	0	432,677,022	440,553,781	0	0	0	0	440,553,781
435,316,549					435,316,549	443,202,726					443,202,726

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	432,677,022					432,677,022	440,553,781					440,553,781
2	<u>440,776,000</u>					<u>440,776,000</u>	<u>443,890,000</u>					<u>443,890,000</u>
3	b.	Special Education (Biennial) (<u>RESTRICTED/BIENNIAL</u>)										
4	33,899,850	0	0	0	0	33,899,850	34,916,846	0	0	0	0	34,916,846
5	c.	Transportation Aid (Biennial) (<u>RESTRICTED/BIENNIAL</u>)										
6	10,787,993	0	0	0	0	10,787,993	10,887,993	0	0	0	0	10,887,993
7	d.	School Facility Reimbursement (Biennial) (<u>RESTRICTED/BIENNIAL</u>)										
8	4,350,000	0	0	0	0	4,350,000	4,700,000	0	0	0	0	4,700,000
9	e.	Timber Harvest for Technology (Restricted/Biennial)										
10	1,250,000	0	0	0	0	1,250,000	1,600,000	0	0	0	0	1,600,000
11	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	f.	Instate Treatment (Biennial)										
13	974,897	0	0	0	0	974,897	974,897	0	0	0	0	974,897
14	g.	Secondary Vocational Education (Biennial)										
15	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
16	h.	Adult Basic Education (Biennial)										
17	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
18	i.	Gifted and Talented (Biennial)										
19	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
20	j.	School Food (Biennial)										
21	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
22	k.	School District Audits (Biennial)										
23	145,025	0	0	0	0	145,025	149,425	0	0	0	0	149,425
24	l.	School District Block Grants -- HB 121 (OTO)										
25	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,563,795</u>					<u>1,563,795</u>						
2	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3	M. HB 140 TEACHER LOAN PROGRAM											
4	<u>330,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>330,000</u>	<u>660,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>660,000</u>
5	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6	N E K. Traffic Safety Distribution											
7	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
8	N E M L. Reduced Class Size (Biennial)											
9	0	0	7,605,780	0	0	7,605,780	0	0	9,492,523	0	0	9,492,523
10	P N M. Advanced Placement Incentive (Biennial)											
11	0	0	194,900	0	0	194,900	0	0	238,600	0	0	238,600
12	P E E N. Comprehensive School Reform (Biennial)											
13	0	0	963,061	0	0	963,061	0	0	963,061	0	0	963,061
14	Q R P O. Emergency School Renovation (Biennial)											
15	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913
16	P. SB 390 -- TRANSFER TO SCHOOL FLEXIBILITY ACCOUNT (RESTRICTED/BIENNIAL/OTO)											
17	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>
18	Q. SCHOOL FLEXIBILITY ACCOUNT (RESTRICTED/BIENNIAL/OTO)											
19	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,083,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,083,000</u>
20												
21	Total											
22	<u>492,578,506</u>	<u>917,623</u>	<u>104,786,362</u>	73,133	0	<u>598,355,624</u>	<u>499,896,738</u>	<u>917,696</u>	<u>108,322,222</u>	73,133	0	<u>609,209,789</u>
23	<u>494,591,316</u>	<u>915,549</u>	<u>104,758,058</u>			<u>600,338,056</u>	<u>503,082,961</u>	<u>915,615</u>	<u>108,293,820</u>			<u>612,365,529</u>
24	<u>490,194,750</u>	<u>919,100</u>	<u>104,806,515</u>			<u>595,993,498</u>	<u>499,912,982</u>	<u>919,178</u>	<u>108,342,447</u>			<u>609,247,740</u>
25	<u>497,081,228</u>	<u>931,100</u>				<u>602,891,976</u>	<u>506,661,701</u>	<u>6,014,178</u>				<u>621,091,459</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

It is the intent of the legislature that the advanced driver education program be funded through a proprietary account.

Item 1 includes a reduction in general fund money of ~~\$35,313~~ \$19,069 in fiscal year 2002 and ~~\$35,313~~ \$19,069 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 13.5% reduction in fiscal 2000 base budget travel expenses.

~~Item 1 includes a reduction of \$24,236 of general fund money, \$1,477 of state special revenue, and \$20,154 of federal special revenue in fiscal year 2002 and \$24,322 of general fund money, \$1,482 of state special revenue, and \$20,225 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 1.25 full-time equivalent employees. The office may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

~~ITEM 1 INCLUDES A REDUCTION OF \$58,272 OF GENERAL FUND MONEY AND \$3,551 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$58,477 OF GENERAL FUND MONEY AND \$3,563 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003. ITEM 1C INCLUDES A REDUCTION OF \$48,458 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$48,627 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR 3 FULL-TIME EQUIVALENT EMPLOYEES. THE OFFICE MAY REALLOCATE THIS REDUCTION IN FTE AND FUNDING AMONG PROGRAMS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.~~

ITEM 1 INCLUDES A REDUCTION OF \$24,236 IN FISCAL YEAR 2002 AND \$24,322 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE OFFICE MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

ITEM 1 INCLUDES \$37,500 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND \$12,500 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

Item 1c is a biennial appropriation.

Item 1d is to provide up to 10 teachers each fiscal year who obtain certification by the national board for professional teaching standards with a one-time stipend of \$3,000.

~~ITEM 1E IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 140.~~

Items 2a through 2k 2j and items ~~2n 2o 2m~~ 2l through ~~2q 2r 2p~~ 2o are biennial appropriations.

~~Item 2e is for school technology as provided in 20-9-534. The amount expended may not exceed the amount paid into the general fund under the provisions of 20-9-343(3)(a)(ii).~~

MONEY DEPOSITED IN THE GENERAL FUND FOR FISCAL YEAR 2001 UNDER 20-9-343(3)(A)(II) MUST BE TRANSFERRED TO THE SCHOOL TECHNOLOGY ACCOUNT IN THE STATE SPECIAL REVENUE FUND IN FISCAL YEAR 2002.

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>1 <u>IF HOUSE BILL NO. 41 IS NOT PASSED AND APPROVED IN THE FORM THAT STATUTORILY APPROPRIATES TIMBER HARVEST FUNDS TO SCHOOLS FOR TECHNOLOGY ACQUISITIONS, THERE IS A</u></p> <p>2 <u>RESTRICTED, BIENNIAL GENERAL FUND APPROPRIATION OF \$1,250,000 IN FISCAL YEAR 2002 AND \$1,600,000 IN FISCAL YEAR 2003. IN ADDITION, IF HOUSE BILL NO. 41 IS NOT PASSED AND APPROVED,</u></p> <p>3 <u>THE AMENDMENT TO THE REFERENCE COPY OF [THIS ACT] STRIKING THE LANGUAGE ACCOMPANYING THE TIMBER HARVEST APPROPRIATION AND INSERTING LANGUAGE IS VOID.</u></p> <p>4 The office of public instruction may distribute funds from the appropriation in item 2f <u>2E</u> to public school districts for the purpose of providing educational costs of day-</p> <p>5 treatment services <u>CHILDREN WITH SIGNIFICANT BEHAVIORAL OR PHYSICAL NEEDS.</u></p> <p>6 <u>IF SENATE BILL NO. 495 IS ENJOINED BEFORE APRIL 1, 2002, ITEMS 2P AND 2Q ARE VOID.</u></p> <p>7 <u>ITEM 2M IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 140.</u></p> <p>8 <u>THE LEGISLATURE REQUESTS THE BOARD OF PUBLIC EDUCATION, THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION, AND THE EDUCATION INTERIM COMMITTEE TO EXAMINE THE REASONS</u></p> <p>9 <u>FOR THE CONTINUING DECLINE OF TEACHERS' SALARIES AS A PERCENT OF THE TOTAL K-12 BUDGET AND TO PROVIDE WRITTEN RECOMMENDATIONS ON HOW TO REVERSE THIS TREND WITHIN EXISTING BUDGETS</u></p> <p>10 <u>TO THE EDUCATION INTERIM COMMITTEE BY JUNE 1, 2002.</u></p> <p>11 <u>THE LEGISLATURE REQUESTS THE BOARD OF PUBLIC EDUCATION, THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION, AND THE EDUCATION INTERIM COMMITTEE TO EXAMINE STATE RULES</u></p> <p>12 <u>AND REGULATIONS IMPACTING K-12 EDUCATION FOR THE PURPOSE OF IDENTIFYING RULES OR REGULATIONS THAT COULD BE CHANGED OR DELETED IN ORDER TO MAXIMIZE BUDGET FLEXIBILITY FOR LOCAL</u></p> <p>13 <u>SCHOOL DISTRICTS AND TO PROVIDE THE SAME OR IMPROVED QUALITY OF EDUCATION SERVICES TO STUDENTS. THE BOARD OF PUBLIC EDUCATION AND THE OFFICE OF THE SUPERINTENDENT OF PUBLIC</u></p> <p>14 <u>INSTRUCTION SHALL REPORT FINDINGS AND RECOMMENDATIONS TO THE EDUCATION INTERIM COMMITTEE BY JUNE 1, 2002.</u></p> <p>15 <u>THE LEGISLATURE REQUESTS THE BOARD OF PUBLIC EDUCATION, THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION, AND THE EDUCATION INTERIM COMMITTEE TO EXAMINE FEDERAL LAWS</u></p> <p>16 <u>AND REGULATIONS IMPACTING K-12 EDUCATION FOR THE PURPOSE OF IDENTIFYING LAWS OR REGULATIONS THAT COULD BE CHANGED OR DELETED IN ORDER TO MAXIMIZE BUDGET FLEXIBILITY FOR LOCAL SCHOOL</u></p> <p>17 <u>DISTRICTS AND TO PROVIDE THE SAME OR IMPROVED QUALITY OF EDUCATION SERVICES TO STUDENTS. THE BOARD OF PUBLIC EDUCATION AND THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION</u></p> <p>18 <u>SHALL REPORT FINDINGS AND RECOMMENDATIONS TO THE GOVERNOR BY JANUARY 1, 2002. THE GOVERNOR SHALL FOLLOW UP ON THE RECOMMENDATIONS AND REPORT THE RECOMMENDATION</u></p> <p>19 <u>IMPLEMENTATION STATUS TO THE EDUCATION INTERIM COMMITTEE BY SEPTEMBER 1, 2002.</u></p> <p>20 BOARD OF PUBLIC EDUCATION (5101)</p> <p>21 1. Administration (01)</p>											
145,629	11,425	0	0	0	157,054	142,524	11,425	0	0	0	153,949
170,125	12,041				182,166	170,507	12,041				182,548
a. Legislative Audit (Restricted/Biennial)											
1,703	0	0	0	0	1,703	0	0	0	0	0	0

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	b. Montana Education Coordinating Committee (Restricted/Biennial/OTO)											
2	6,000	0	0	0	0	6,000	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0
4	2. Advisory Council (03)											
5	0	161,433	0	0	0	161,433	0	161,994	0	0	0	161,994
6	a. Legislative Audit (Restricted/Biennial)											
7	0	1,702	0	0	0	1,702	0	0	0	0	0	0
8												
9	Total											
10	153,332	174,560	0	0	0	327,892	142,524	173,419	0	0	0	315,943
11	<u>171,828</u>	<u>175,176</u>				<u>347,004</u>	<u>170,507</u>	<u>174,035</u>				<u>344,542</u>
12	Item 1 includes a reduction in general fund money of \$5,404 in fiscal year 2002 and \$5,404 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in											
13	fiscal year 2000 base budget travel expenses. The board may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.											
14	Item 1b is contingent upon passage and approval of supporting legislation and may be used only for communication and office expenses.											
15	SCHOOL FOR THE DEAF AND BLIND (5113)											
16	1. Administration Program (01)											
17	300,395	0	0	0	0	300,395	298,071	0	0	0	0	298,071
18	<u>302,064</u>					<u>302,064</u>	<u>300,387</u>					<u>300,387</u>
19	a. Legislative Audit (Restricted/Biennial)											
20	28,127	0	0	0	0	28,127	0	0	0	0	0	0
21	2. General Services Program (02)											
22	314,080	0	0	0	0	314,080	315,497	0	0	0	0	315,497
23	3. Student Services (03)											
24	894,091	0	25,000	0	0	919,091	897,547	0	25,000	0	0	922,547
25	<u>901,119</u>					<u>926,119</u>	<u>904,583</u>					<u>929,583</u>

Fiscal 2002						Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	918,708				943,708	922,187					947,187	
2	4. Education (04)											
3	1,794,951	232,930	63,287	0	0	2,091,168	1,795,313	232,922	63,285	0	0	2,091,520
4	1,767,363	229,534	62,316			2,059,213	1,767,599	229,515	62,311			2,059,425
5	1,832,762	235,065	63,898			2,131,725	1,833,174	235,065	63,898			2,132,137
6	1,891,051				2,190,014	1,891,657					2,190,620	
7												
8	Total											
9	3,331,644	232,930	88,287	0	0	3,652,861	3,306,428	232,922	88,285	0	0	3,627,635
10	3,311,084	229,534	87,316			3,627,934	3,285,750	229,515	87,311			3,602,576
11	3,395,741	235,065	88,898			3,719,704	3,371,245	235,065	88,898			3,695,208
12	3,454,030				3,777,993	3,429,728					3,753,691	
13	Item 3 includes a reduction in general fund money of \$5,711 in fiscal year 2002 and \$5,711 in fiscal year 2003. This is a reduction in travel funding. The school may											
14	reallocate this reduction in funding among programs when developing 2003 biennium operating plans.											
15	Item 4 includes a reduction of \$26,189 \$67,833 of general fund money, \$2,135 \$5,531 of state special revenue, and \$611 \$1,582 of federal special revenue in fiscal year											
16	2002 and \$26,279 \$68,067 of general fund money, \$2,143 \$5,550 of state special revenue, and \$613 \$1,587 of federal special revenue in fiscal year 2003. This reduction is the											
17	equivalent of funding for a 0.75 2 full time equivalent employee EMPLOYEES . The school may reallocate this reduction in FTE and funding among programs when developing 2003											
18	biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal											
19	year.											
20	ITEM 4 INCLUDES A REDUCTION OF \$26,189 IN FISCAL YEAR 2002 AND \$26,279 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE SCHOOL MAY REALLOCATE THIS REDUCTION IN FUNDING											
21	AMONG PROGRAMS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE											
22	FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.											
23	MONTANA ARTS COUNCIL (5114)											
24	1. Promotion of the Arts (01)											
25	313,215	140,829	477,500	0	0	931,544	301,681	137,416	477,500	0	0	916,597

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>314,029</u>					<u>932,358</u>	<u>302,551</u>					<u>917,467</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3	19,460	0	0	0	0	19,460	0	0	0	0	0	0
4												
5	Total											
6	332,675	140,829	477,500	0	0	951,004	301,681	137,416	477,500	0	0	916,597
7	<u>333,489</u>					<u>951,818</u>	<u>302,551</u>					<u>917,467</u>
8	All federal funds in item 1 are biennial appropriations.											
9	Item 1 includes a reduction in general fund money of \$1,803 <u>\$1,132</u> in fiscal year 2002 and \$1,803 <u>\$1,132</u> in fiscal year 2003. This reduction is the equivalent of a 25%											
10	<u>16%</u> reduction in fiscal year 2000 base budget travel expenses.											
11	MONTANA STATE LIBRARY COMMISSION (5115)											
12	1.	State Library Operations (01)										
13	1,786,472	177,710	1,200,694	0	0	3,164,876	1,527,330	477,710	750,694	0	0	2,455,734
14	<u>1,779,412</u>	<u>173,670</u>	<u>1,193,389</u>			<u>3,146,471</u>	<u>1,520,246</u>	<u>173,656</u>	<u>743,364</u>			<u>2,437,266</u>
15	<u>1,790,071</u>	<u>177,710</u>	<u>1,200,694</u>			<u>3,168,475</u>	<u>1,531,278</u>	<u>177,710</u>	<u>750,694</u>			<u>2,459,682</u>
16	a.	Legislative Audit (Restricted/Biennial)										
17	17,027	0	0	0	0	17,027	0	0	0	0	0	0
18	b.	Periodical Electronic Database (OTO)										
19	82,500	117,500	0	0	0	200,000	82,500	117,500	0	0	0	200,000
20	2.	Natural Resources Information System (07)										
21	84,838	495,348	30,000	0	0	610,186	88,980	495,341	30,000	0	0	614,321
22		<u>470,348</u>				<u>585,186</u>						
23	a.	Stable Natural Resources Information System Funding (OTO)										
24	4,513	140,487	475,000	0	0	620,000	4,513	115,487	0	0	0	120,000
25		<u>0</u>				<u>145,000</u>						

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	B. LEGISLATIVE CONTRACT AUTHORITY (BIENNIAL/OTO)											
2	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3			<u>475,000</u>			<u>500,000</u>						
4												
5	Total											
6	<u>1,975,350</u>	<u>931,045</u>	<u>1,705,694</u>	<u>0</u>	<u>0</u>	<u>4,612,089</u>	<u>1,703,323</u>	<u>906,038</u>	<u>780,694</u>	<u>0</u>	<u>0</u>	<u>3,390,055</u>
7	<u>1,968,290</u>	<u>927,005</u>	<u>1,698,389</u>			<u>4,593,684</u>	<u>1,696,239</u>	<u>901,984</u>	<u>773,364</u>			<u>3,371,587</u>
8	<u>1,978,949</u>	<u>931,045</u>	<u>1,705,694</u>			<u>4,615,688</u>	<u>1,707,271</u>	<u>906,038</u>	<u>780,694</u>			<u>3,394,003</u>

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$889,102 in federal funds for grants to local libraries.

Item 1 includes a reduction in general fund money of ~~\$7,261~~ \$4,561 in fiscal year 2002 and ~~\$7,261~~ \$4,561 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 16% reduction in fiscal year 2000 base budget travel expenses. The commission may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.

~~ITEM 1 INCLUDES A REDUCTION OF \$7,060 OF GENERAL FUND MONEY, \$4,040 OF STATE SPECIAL REVENUE, AND \$7,305 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$7,084 OF GENERAL FUND MONEY, \$4,054 OF STATE SPECIAL REVENUE, AND \$7,330 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR 0.50 FULL-TIME EQUIVALENT EMPLOYEES. THE COMMISSION MAY REALLOCATE THIS REDUCTION IN FTE AND FUNDING AMONG PROGRAMS WHEN DEVELOPING 2003 BIENNium OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.~~

Item ~~2~~ 2B includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:

(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.

(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project.

(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.

MONTANA HISTORICAL SOCIETY (5117)

1. Administration Program (01)

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	793,693	212,243	53,762	67,247	0	1,126,945	797,553	206,870	54,573	67,238	0	1,126,234
2	780,945	205,190	49,671	63,534		1,099,340	784,760	199,792	50,468	63,512		1,098,532
3	796,224	217,473	56,796	70,000		1,140,493	800,573	212,116	57,616	70,000		1,140,305
4	a.	Legislative Audit (Restricted/Biennial)										
5	26,757	0	0	0	0	26,757	0	0	0	0	0	0
6	b.	Lewis and Clark Bicentennial (OTO)										
7	31,847	0	0	0	0	31,847	31,715	0	0	0	0	31,715
8	2.	Library Program (02)										
9	585,836	2,808	0	59,447	0	648,091	588,810	2,808	0	59,518	0	651,136
10	a.	Equipment to Read and Print Microfilm (Biennial/OTO)										
11	6,000	0	0	0	0	6,000	0	0	0	0	0	0
12	3.	Museum Program (03)										
13	282,182	251,533	0	7,618	0	541,333	284,383	253,151	0	7,618	0	545,152
14	4.	Publications (04)										
15	53,652	0	0	710,135	0	763,787	53,652	0	0	711,646	0	765,298
16	5.	Historical Sites Preservation (06)										
17	47,381	0	805,481	0	0	852,862	44,451	0	807,864	0	0	852,315
18	6.	Lewis and Clark Bicentennial (08)										
19	a.	Grant Funding (Restricted)										
20	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
21												
22	Total											
23	1,827,348	566,584	859,243	844,447	0	4,097,622	1,800,564	562,829	862,437	846,020	0	4,071,850
24	1,814,600	559,531	855,152	840,734		4,070,017	1,787,771	555,751	858,332	842,294		4,044,148
25	1,829,879	571,814	862,277	847,200		4,111,170	1,803,584	568,075	865,480	848,782		4,085,921

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

Item 1 includes a reduction in general fund money of ~~\$6,549~~ \$5,278 in fiscal year 2002 and ~~\$6,549~~ \$5,278 in fiscal year 2003. This is a reduction in travel funding. The agency may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

~~Item 1 includes a reduction of \$9,453 \$22,201 of general fund money, \$5,230 \$12,283 of state special revenue, \$3,034 \$7,125 of federal special revenue, and \$2,753 \$6,466 of proprietary fund money in fiscal year 2002 and \$9,483 \$22,276 of general fund money, \$5,246 \$12,324 of state special revenue, \$3,043 \$7,148 of federal special revenue, and \$2,762 \$6,488 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for a 0.5 1.25 full time equivalent employee EMPLOYEES. The agency may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEM 1 INCLUDES A REDUCTION OF \$9,453 IN FISCAL YEAR 2002 AND \$9,483 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE SOCIETY MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

The legislative intent of item 2a is to acquire equipment based on the newest available technology within the available funding limit at the time of purchase.

It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund ~~\$340,961~~ \$515,961 in fiscal year 2002 and ~~\$336,677~~ \$511,677 in fiscal year 2003 for the Montana historical society. This would be expended as follows:

	<u>2002</u>	<u>2003</u>
Lewis and Clark Bicentennial	\$116,477	\$111,124
Scriver Curator	28,484	25,553
Scriver Rent Storage	96,000	100,000
Lewis and Clark Grant Funding	100,000	100,000
<u>LEWIS AND CLARK BICENTENNIAL COMMISSION</u>	<u>200,000</u>	<u>200,000</u>
<u>HISTORICAL INTERPRETATION</u>	<u>75,000</u>	<u>75,000</u>

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1. OCHE -- Administration (01)

1,221,994	0	0	0	0	0	1,221,994	1,236,481	0	0	0	0	1,236,481
<u>1,228,557</u>						<u>1,228,557</u>	<u>1,243,480</u>					<u>1,243,480</u>

a. Legislative Audit (Restricted/Biennial)

Fiscal 2002							Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	35,514	0	0	0	0	35,514	0	0	0	0	0	0
2	2. OCHE -- Student Assistance (02)											
3	8,299,390	0	151,531	0	0	8,450,921	8,477,208	0	151,531	0	0	8,628,739
4		24,000				8,474,921		48,000				8,676,739
5		0				<u>8,450,921</u>		0				<u>8,628,739</u>
6	3. OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)											
7	0	0	312,744	0	0	312,744	0	0	312,744	0	0	312,744
8	4. OCHE -- Community College Assistance (04) (BIENNIAL)											
9	5,540,013	0	0	0	0	5,540,013	5,597,528	0	0	0	0	5,597,528
10	<u>5,646,013</u>					<u>5,646,013</u>	<u>5,674,378</u>					<u>5,674,378</u>
11	<u>5,651,748</u>					<u>5,651,748</u>	<u>5,679,546</u>					<u>5,679,546</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	33,920	0	0	0	0	33,920	0	0	0	0	0	0
14	5. OCHE -- Talent Search (06)											
15	92,846	0	2,993,405	0	0	3,086,251	93,349	0	3,129,072	0	0	3,222,421
16	6. OCHE -- C.D. Perkins Administration (08)											
17	78,748	0	7,741,446	0	0	7,820,194	78,746	0	6,101,291	0	0	6,180,037
18			<u>7,765,831</u>			<u>7,844,579</u>			<u>6,125,761</u>			<u>6,204,507</u>
19	7. OCHE -- Appropriation Distribution Transfers (09)											
20	99,820,715	12,426,336	0	0	0	112,247,051	100,321,170	12,594,548	0	0	0	112,915,718
21	<u>99,963,345</u>					<u>112,389,681</u>	<u>100,475,675</u>					<u>113,070,223</u>
22	<u>99,801,741</u>	<u>12,232,248</u>				<u>112,033,989</u>	<u>100,312,988</u>	<u>12,400,460</u>				<u>112,713,448</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	228,503	0	0	0	0	228,503	0	0	0	0	0	0
25	b. Increase State Support \$100 per Resident Student per Year (OTO)											

	Fiscal 2002						Fiscal 2003					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2,500,000	0	0	0	0	2,500,000	5,000,000	0	0	0	0	5,000,000
2	c.	Agricultural Experiment Station										
3	9,667,170	0	0	0	0	9,667,170	9,702,731	0	0	0	0	9,702,731
4	9,672,791					9,672,791	9,708,352					9,708,352
5	<u>9,830,460</u>					<u>9,830,460</u>	<u>9,866,810</u>					<u>9,866,810</u>
6	d.	Institute for Biobased Products and Food Science										
7	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
8	e.	Extension Service										
9	3,974,244	0	0	0	0	3,974,244	3,989,997	0	0	0	0	3,989,997
10	3,988,784					3,988,784	4,004,537					4,004,537
11	<u>4,087,026</u>					<u>4,087,026</u>	<u>4,102,993</u>					<u>4,102,993</u>
12	F.	MONTANA BEEF NETWORK (RESTRICTED/BIENNIAL/OTO)										
13	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>
14	f G.	Forestry and Conservation Experiment Station										
15	897,300	0	0	0	0	897,300	900,600	0	0	0	0	900,600
16	<u>897,428</u>					<u>897,428</u>	<u>900,784</u>					<u>900,784</u>
17	g H.	Bureau of Mines and Geology										
18	1,516,947	600,000	0	0	0	2,116,947	1,521,761	666,000	0	0	0	2,187,761
19	1,524,204					2,124,204	1,529,018					2,195,018
20	<u>1,533,807</u>					<u>2,133,807</u>	<u>1,538,621</u>					<u>2,204,621</u>
21	h I.	Fire Services Training School										
22	497,580	0	0	0	0	497,580	507,176	0	0	0	0	507,176
23	<u>497,630</u>					<u>497,630</u>	<u>507,250</u>					<u>507,250</u>
24	i.	DENTAL HYGIENE EDUCATION PROGRAM (RESTRICTED)										
25	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,683</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,683</u>

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
0	0	0	0	0	0	0	0	0	0	0	0
J. FLATHEAD LAKE BIOLOGICAL STATION -- UNIVERSITY OF MONTANA-MISSOULA (RESTRICTED/BIENNIAL/OTO)											
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8. TRIBAL COLLEGE ASSISTANCE PROGRAM (11) (BIENNIAL)											
100,000	0	0	0	0	100,000	0	0	0	0	0	0
9. OCHE -- Guaranteed Student Loan (12)											
0	0	34,668,909	0	0	34,668,909	0	0	37,372,404	0	0	37,372,404
a. Legislative Audit (Restricted/Biennial)											
0	0	4,379	0	0	4,379	0	0	4,378	0	0	4,378
9 10. OCHE -- Board of Regents (13)											
43,631	0	0	0	0	43,631	43,631	0	0	0	0	43,631
Total											
134,640,515	13,026,336	45,872,414	0	0	193,547,265	137,670,378	13,260,548	47,071,420	0	0	198,002,346
	<u>13,050,336</u>				<u>193,571,265</u>		<u>13,428,231</u>				<u>198,170,029</u>
<u>134,931,126</u>		<u>45,896,799</u>			<u>193,878,261</u>	<u>137,936,150</u>		<u>47,095,890</u>			<u>198,460,271</u>
<u>135,330,949</u>	<u>12,832,248</u>				<u>194,059,996</u>	<u>138,235,406</u>	<u>13,066,460</u>				<u>198,397,756</u>

Items 1 through 3 and 5 through 7b are a single biennial lump-sum appropriation.

Total audit costs of the office of the commissioner of higher education are estimated to be \$35,514.

Item 1 includes a reduction in general fund money of ~~\$16,926~~ \$11,255 in fiscal year 2002 and ~~\$16,926~~ \$11,255 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 17% reduction in fiscal year 2000 base budget travel expenses. The agency may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 53% of the total Summitnet costs. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4. Summitnet costs for each year may not exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The general fund appropriation in item 4 is calculated to fund education in the community colleges for an estimated 1,990 resident student FTE students in fiscal year 2002 and 2,011 resident student FTE students in fiscal year 2003. If total annual resident FTE student enrollment in the community colleges is greater than 1,990 in fiscal year 2002 and 2,011 in fiscal year 2003, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than 1,990 in fiscal year 2002 and 2,011 in fiscal year 2003, the commission of higher education shall revert \$2,686 in general fund money from the appropriation in item 4 to the state for each estimated FTE student who did not enroll.

THE GENERAL FUND APPROPRIATION IN ITEM 4 IS CALCULATED TO FUND EDUCATION IN THE COMMUNITY COLLEGES FOR AN ESTIMATED 1,990 2,030 RESIDENT FTE STUDENTS IN FISCAL YEAR 2002 AND 2,011 2,040 RESIDENT FTE STUDENTS IN FISCAL YEAR 2003. IF TOTAL RESIDENT FTE STUDENT ENROLLMENT IN THE COMMUNITY COLLEGES IS GREATER THAN THE ESTIMATED NUMBER FOR THE BIENNium, THE COMMUNITY COLLEGES SHALL SERVE THE ADDITIONAL STUDENTS WITHOUT A STATE GENERAL FUND CONTRIBUTION. IF ACTUAL RESIDENT FTE STUDENT ENROLLMENT IS LESS THAN THE ESTIMATED NUMBER FOR THE BIENNium, THE COMMISSIONER OF HIGHER EDUCATION SHALL REVERT \$2,792 IN GENERAL FUND MONEY TO THE STATE FOR EACH ESTIMATED FTE STUDENT WHO DID NOT ENROLL.

Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in fiscal year 2002. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.

~~Item 6 includes a reduction of \$24,385 in fiscal year 2002 and \$24,470 in fiscal year 2003 of federal special revenue. Item 7 includes a reduction of \$779,826 in fiscal year 2002 and \$782,537 in fiscal year 2003 of general fund money. This reduction is the equivalent of funding for 40.75 full-time equivalent employees. The board of regents may reallocate this reduction in FTE and funding among university system units, as defined in 17-7-102(13), when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.~~

ITEM 7 INCLUDES A REDUCTION OF \$779,826 IN FISCAL YEAR 2002 AND \$782,537 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE BOARD OF REGENTS MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG UNIVERSITY SYSTEM UNITS, AS DEFINED IN 17-7-102(13), WHEN DEVELOPING 2003 BIENNium OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

The decision of the legislature to deny funds for initiatives or budget requests proposed by the governor and the board of regents for the 2003 biennium does not imply an intent to prohibit the board of regents from implementing those initiatives unless specifically stated otherwise in [this act].

The general fund and millage appropriation in item 7 is calculated to fund education in the 4-year units and the colleges of technology for an estimated 25,004 resident FTE students in fiscal 2002 and 25,207 resident FTE students in fiscal 2003. If actual resident student enrollment is greater than the estimated number for the biennium, the university system shall serve the additional students without a state general fund contribution. If actual resident student enrollment is less than the estimated number for the biennium, the commissioner of higher education shall revert \$1,914 in general fund money to the state for each estimated FTE student who did not enroll.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

Revenue appropriated to the Montana university system units and colleges of technology includes:

(1) state special revenue from interest earnings of \$1,913,590 each year of the 2003 biennium;

(2) tuition revenue of ~~\$110,388,170~~ ~~\$110,421,986~~ \$110,420,878 in fiscal year 2002 and ~~\$109,729,925~~ ~~\$109,776,960~~ \$109,775,339 in fiscal year 2003; and

(3) other revenue of \$1,013,738 each year of the 2003 biennium.

These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

Item 7 includes \$428,660 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$201,100; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$97,000; Montana state university-Billings, \$91,800; and western Montana college of the university of Montana, \$10,760.

Item 7 includes a total of \$44,253 of general fund money for the 2003 biennium for the Montana natural resources information system (NRIS). The Montana university system shall pay an additional \$44,253 for the 2003 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

ITEM 7 INCLUDES INCREASES OF \$194,088 OF GENERAL FUND MONEY IN FISCAL YEAR 2002 AND OF \$194,088 OF GENERAL FUND MONEY IN FISCAL YEAR 2003 AND REDUCTIONS OF \$194,088 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2002 AND OF \$194,088 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2003 THAT ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 124.

Total audit costs are estimated to be \$681,092 for the university system other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 7a.

Item 7b is intended by the legislature to be used to increase state support for resident student FTE at the university units each year of the 2003 biennium.

University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in House Bills No. 5 and 14, relating to long-range building, and current unrestricted operating funds) are appropriated contingent on approval of the comprehensive program budget by the board of regents by October 1 of each year. For all university system 4-year units and colleges of technology, all funds, other than funds appropriated in House Bills No. 5 and 14 for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget must contain detailed revenue and expenditure and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Transfers and related justifications must be submitted to the office of budget and program planning and to the legislative fiscal analyst.

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units
2 and shall use the standards of accounting and reporting, as described by the national college and university business officers, as a minimum for achieving consistency.

3 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall allow the office of budget and program planning
4 and the legislative fiscal division banner access to the entire university system's banner information system, including data warehouses, except:

5 (1) the ability to change data;

6 (2) portions of the banner information system that are the property of third parties (such as alumni associations or foundations); and

7 (3) information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the
8 Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

9 Subsections (1) through (3) in no way limit the power of the legislative fiscal analyst or the budget director to receive and examine copies of any state government
10 information, including confidential records, in accordance with 5-12-303 and 17-1-132.

11 All financial data recorded in the various funds in banner must agree with the financial data as recorded on the statewide accounting, budgeting, and human resources system
12 (SABHRS), including:

13 (1) all statutory and restricted appropriations must be clearly segregated on SABHRS; and

14 (2) the budgeted personal services for current unrestricted operating funds on banner must tie to the operating plan for expenditure of funds appropriated in [this act] and
15 other bills, as approved by the board of regents.

16 The Montana university system shall provide the electronic data required to upload human resource data for the current unrestricted operating funds into the MBARS system.
17 The salary and benefit data provided must reflect approved board of regents operating budgets.

18 Revenue appropriated to the agricultural experiment station includes:

19 (1) state special revenue from interest earnings and other revenue of \$184,239 in fiscal year 2002 and \$184,705 in fiscal year 2003;

20 (2) federal revenue of ~~\$2,122,369~~ \$2,022,369 in fiscal year 2002 and ~~\$2,130,499~~ \$2,030,499 in fiscal year 2003; and

21 (3) proprietary revenue from sales of ~~\$993,627~~ \$937,627 in fiscal year 2002 and ~~\$998,135~~ \$942,135 in fiscal year 2003. These amounts are appropriated for current
22 unrestricted operating expenses and are in addition to the funds shown in item 7c.

23 The general fund money in item 7d is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station
24 collect \$140,000 of private, nonpublic money each year of the 2003 biennium for the purpose of supporting the institute for biobased products and food science.

25 Revenue appropriated to the extension service includes:

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>(1) state special revenue from interest earnings of \$46,892 in fiscal year 2002 and \$47,070 in fiscal year 2003; and</p> <p>(2) federal revenue of \$2,268,928 in fiscal year 2002 and \$2,278,065 in fiscal year 2003. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7e.</p> <p><u>GENERAL FUND MONEY OF \$90,000 EACH YEAR OF THE 2003 BIENNIUM IN ITEM 7F IS A BIENNIAL, ONE-TIME-ONLY APPROPRIATION FOR ONE STAFF PERSON AND FOR EXPENSES FOR THE MONTANA BEEF NETWORK WITHIN THE EXTENSION SERVICE.</u></p> <p>Interest revenue of \$4,923 in each year of the 2003 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in item 7f <u>7G</u>.</p> <p>Proprietary revenue of \$27,310 each year of the 2003 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in item 7g <u>7H</u>.</p> <p>Interest revenue of \$4,097 each year of the 2003 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in item 7h <u>7I</u>.</p>											
TOTAL SECTION E											
634,847,370	15,989,907	153,789,500	917,500	0	805,544,357	644,821,636	16,190,868	157,602,558	919,153	0	819,534,215
636,819,812	15,997,344	153,748,829	913,867		807,479,852	647,967,304	16,341,931	157,561,747	915,427		822,786,409
632,835,762	16,023,365	153,837,683	920,333		803,617,143	645,204,290	16,368,038	157,650,909	921,915		820,145,152
640,180,352	15,817,277				810,755,645	652,310,748	21,101,267				831,984,839
TOTAL STATE FUNDING											
1,142,925,522	414,608,462	1,364,587,747	12,296,769	933,055	2,935,351,555	1,167,079,052	377,310,052	1,384,531,463	12,235,605	933,055	2,942,089,227
1,143,088,027	412,662,315	1,363,957,155	12,250,158		2,932,890,710	1,167,998,445	375,400,342	1,382,432,274	12,188,832		2,938,952,948
1,142,716,549	416,443,372	1,367,372,147	12,333,578		2,939,798,701	1,169,092,498	379,899,883	1,384,812,629	12,274,879		2,947,012,944
1,146,699,257	417,434,947	1,368,001,538			2,945,402,375	1,169,426,132	380,022,209	1,385,056,209			2,947,712,484
1,186,326,635	409,945,792	1,370,342,465	13,458,781		2,981,006,728	1,132,519,329	373,711,500	1,387,282,333	13,402,745		2,907,848,962

1 NEW SECTION. Section 17. Rates. Internal service fund type fees and charges established by the legislature for the 2003 biennium in compliance with 17-7-123(6)(b) are
 2 as follows:

	<u>Fiscal Year 2002</u>	<u>Fiscal Year 2003</u>
3		
4 Secretary of State - 3201		
5 1. Administrative Rules of Montana Fees		
6 a. Administrative Rules of Montana (per set)	\$350.00	\$350.00
7 b. Quarterly Updates of ARM (per year)	\$250.00	\$250.00
8 c. Extra Titles (per book)	\$50.00	\$50.00
9 d. Quarterly Updates of Extra Titles (per year per title)	\$50.00	\$50.00
10 e. Montana Administrative Register (per subscription)	\$300.00	\$300.00
11 f. Agency Filing Fee for Pages of Register Publication (per page)	\$40.00	\$40.00
12 g. Binders (per binder)	\$5.00	\$5.00
13 h. Lapsed Subscription Fee ARM (per subscription)	\$50.00	\$50.00
14 i. Lapsed Subscription Fee Extra Title (per title)	\$10.00	\$10.00
15 j. Fax Fee - 10 Pages or Less (first 10 pages)	\$3.00	\$3.00
16 k Fax Fee - Additional Pages Over 10 Pages (per page)	\$0.25	\$0.25
17 l. Research Fee (per hour)	\$12.00	\$12.00
18 m. Set Cleanup Fee (per hour)	\$12.00	\$12.00
19 n. Missing Page Fee (per page up to cost of set)	\$0.50	\$0.50
20 o. Rule Edit Fee (per hour)	\$15.00	\$15.00
21 p. Late Filing Fee (less than 2 hours) (per occurrence)	\$5.00	\$5.00
22 q. Late Filing Fee (2 hours to 4 hours) (per occurrence)	\$10.00	\$10.00
23 r. Late Filing Fee (more than 4 hours) (per occurrence)	\$25.00	\$25.00
24 2. Records Management Fees (based on 2-6-203)		
25 a. 16MM Microfilm		

1	Less than 250,000	\$38.58	\$38.58
2	Nontypical extreme weight and size	\$38.58	\$38.58
3	8" x 11"; 8" x 14" paperwork	\$30.00	\$30.00
4	8" x 11"; 8" x 14" computer printout	\$30.00	\$30.00
5	Extreme size and weight variance	\$31.50	\$31.50
6	Cards - fixed weight and color	\$15.75	\$15.75
7	Cards - mixed weight and color	\$26.25	\$26.25
8	b. 35MM Microfilm		
9	L (per 12" x 12") aerial photos	\$68.25	\$68.25
10	16" x 20" bound books	\$63.00	\$63.00
11	24" x 34" newspapers	\$115.50	\$115.50
12	24" x 34" bound newspapers	\$136.50	\$136.50
13	48" x 48" blueprints/maps	\$288.75	\$288.75
14	c. 105MM Microfilm		
15	8" x 11" paperwork	\$68.25	\$68.25
16	8" x 11"; 8" x 14" computer printout	\$77.17	\$77.17
17	Cards (per 1,000)	\$77.17	\$77.17
18	Minimum filing charge	\$37.50	\$37.50
19	d. Film Processing		
20	16mm, 100 foot roll	\$3.62	\$3.62
21	16mm, 215 foot roll	\$7.10	\$7.10
22	35mm, 100 foot roll	\$6.35	\$6.35
23	16mm, 3M cartridges	\$4.73	\$4.73
24	e. Film Inspecting		
25	100 foot roll inspection (per roll)	\$3.65	\$3.65

1	215 foot roll inspection (per roll)	\$5.23	\$5.23
2	Film splicing	\$0.79	\$0.79
3	3M cartridge loading	\$2.25	\$2.25
4	f. Duplication		
5	16mm, 100 foot roll (per roll)	\$6.81	\$6.81
6	16mm, 215 foot roll (per roll)	\$13.03	\$13.03
7	35mm, 100 foot roll (per roll)	\$9.21	\$9.21
8	105mm, microfiche or jackets	\$0.16	\$0.16
9	Reader/printer copies	\$0.50	\$0.50
10	Photocopies/own labor	\$0.10	\$0.10
11	Photocopies/our labor	\$0.50	\$0.50
12	16mm, 100 foot roll (per roll)	\$9.92	\$9.92
13	35mm, 100 foot roll (per roll)	\$14.54	\$14.54
14	g. Jacket Loading		
15	16mm, 5 channel jacket	\$0.3150	\$0.3150
16	Agency's own jacket	\$0.2887	\$0.2887
17	35mm, 1 and 2 channel jacket	\$0.3150	\$0.3150
18	Loading 16mm aperture card	\$0.2625	\$0.2625
19	Jacket title	\$0.2625	\$0.2625
20	Jacket notching	\$0.0525	\$0.0525
21	h. Miscellaneous		
22	Fiche title (per title)	\$0.2625	\$0.2625
23	Indexing and document prep/hour (per hour)	\$18.00	\$18.00
24	Camera rental (per day)	\$95.00	\$95.00
25	i. Supplies		

1	NMI reader bulbs (per bulb)	\$10.75	\$10.75
2	16mm, 100 foot roll film (per roll)	\$6.68	\$6.68
3	16mm, 215 foot roll film (per roll)	\$12.95	\$12.95
4	35mm, 100 foot roll film (per roll)	\$13.95	\$13.95
5	j. Records Center Services		
6	Storage (per square foot per month)	\$0.2565	\$0.2565
7	Storage (per cubic foot per month)	\$0.295	\$0.295
8	Retrievals (per occurrence)	\$1.50	\$1.50
9	Emergency retrievals (per occurrence)	\$6.25	\$6.25
10	Large retrievals, delivery, interfiling (per occurrence)	\$22.50	\$22.50
11	Records disposal (per hour)	\$22.50	\$22.50
12	Shredding confidential records (per hour)	\$23.05	\$23.05
13	k. Records Center Boxes		
14	Records storage boxes: standard size A (per box)	\$1.34	\$1.34
15	Drawing and map storage boxes: size C (per box)	\$1.34	\$1.34
16	l. Imaging Services		
17	Imaging (per image)	\$0.055	\$0.055
18	Indexing and document preparation (per hour)	\$18.00	\$18.00
19	Department of Transportation - 5401		
20	1. State Motor Pool		
21	a. Class 02 (small utilities)		
22	per hour assigned	\$1.597	\$1.600
23	per mile operated	\$0.022	\$0.022
24	b. Class 04 (large utilities)		
25	per hour assigned	\$2.116	\$2.335

1	per mile operated	\$0.056	\$0.056
2	c. Class 06 (passenger cars)		
3	per hour assigned	\$1.501	\$1.643
4	per mile operated	\$0.054	\$0.054
5	d. Class 07 (small and standard size pickups)		
6	per hour assigned	\$1.270	\$1.260
7	per mile operated	\$0.030	\$0.030
8	e. Class 11 (large 4X4 pickups)		
9	per hour assigned	\$1.832	\$2.334
10	per mile operated	\$0.056	\$0.056
11	f. Class 12 (vans)		
12	per hour assigned	\$1.449	\$1.632
13	per mile operated	\$0.071	\$0.071
14	2. Equipment Program		
15	a. 60-Day Working Capital		
16	Department of Revenue - 5801		
17	1. Customer Service Center		
18	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
19	Department of Administration - 6101		
20	1. Accounting and Management Support		
21	a. Legal Services Unit	Share (percent) of Total Revenue Each Program or Division Will Pay	
22	Teachers' Retirement	20%	20%
23	Employee Benefits Program	26%	26%
24	Risk Management and Tort Defense	2%	2%
25	General Services Division	7%	7%

1	Architecture and Engineering	18%	18%
2	Information Services Division	27%	27%
3	Total	100%	100%
4	b. Network Support Unit		
5	Programming cost	60-day working capital reserve	
6	Computer support (per computer)	\$714	\$732
7	Server support (per server)	\$1,072	\$1,098
8	c. Warrant Writing (per warrant)		
9	Mailer warrants	\$0.6170	\$0.6145
10	Nonmailers	\$0.2080	\$0.2055
11	Emergency warrant	\$4.1329	\$4.1320
12	Duplicate warrant	\$5.6632	\$5.6624
13	Direct deposits	\$0.1671	\$0.1660
14	Externals - printed from an outside system	\$0.1850	\$0.1825
15	d. Personnel Unit		
16	Allocation to supported divisions (per FTE basis)	\$88,262	\$92,691
17	<u>E. SB 445 INDIRECT COSTS - THE DEPARTMENT IS AUTHORIZED TO SPEND UP TO \$294,208 IN FISCAL YEAR 2002 AND \$296,509 IN FISCAL YEAR 2003 (PROPRIETARY FUNDS) TO IMPLEMENT</u>		
18	<u>THE REORGANIZATION SPECIFIED IN SENATE BILL NO. 445.</u>		
19	2. Procurement and Printing		
20	a. Publications and Graphics	60-day working capital reserve	
21	b. Central Stores	60-day working capital reserve	
22	c. Natural Gas Procurement	break-even (no reserve)	
23	d. Statewide Fueling Network (percent of gross purchases)	5.0%	5.0%
24	e. Statewide Procurement Card Program (per card)	\$1.00	\$1.00
25	3. Information Services Division		

1	a. Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
2	b. Statewide Accounting, Budgeting, and Human Resources System (SABHRS) Allocation to Agencies	\$4,168,460	\$4,211,734
3			
4	c. All Remaining Operations of the Division		45-day working capital reserve
5	4. General Services Division		
6	a. Office Space Rent (per square foot)	\$4.77	\$4.88
7	b. Warehouse Space Rent (per square foot)	\$2.12	\$2.12
8	5. Mail and Distribution Bureau		
9	a. Interagency Mail (total amount allocated to agencies)	\$171,655	\$171,655
10	b. All Other Operations Except for Interagency Mail		60-day working capital reserve
11	6. State Personnel Division		
12	a. Intergovernmental Training (per hour)	\$113	\$113
13	b. State Payroll Unit (total amount allocated to agencies)	\$356,958	\$366,248
14	c. Employee Benefits Program - Because state employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion		
15	of the premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to meet the		
16	requirements of 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee benefit programs		
17	to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to meet the		
18	requirements of 2-18-812(1).		
19	7. Risk Management and Tort Defense		
20	a. General Liability (total allocation to agencies)	\$4,793,553	\$4,985,295
21		<u>\$5,362,500</u>	<u>\$5,775,000</u>
22	b. Automobile Liability (total allocation to agencies)	\$1,137,500	\$1,225,000
23	c. Property (total allocation to agencies)	\$1,200,500	\$1,270,930
24	d. Airport/Aircraft (total allocation to agencies)	\$116,567	\$128,222
25	e. All Other Lines (total allocation to agencies)	\$239,413	\$258,508

1	Fish, Wildlife & Parks - 5201		
2	1. Administration and Finance (% markup)		
3	a. Warehouse Overhead	14%	14%
4	2. Vehicle Account Rates Per Mile		
5	a. Sedans	\$0.20	\$0.24
6	b. Suburban - 4x4	\$0.33	\$0.35
7	c. Vans 1/2 Ton	\$0.18	\$0.21
8	d. Vans 1/2 Ton Window	\$0.27	\$0.32
9	e. Pickup 1/2 Ton 2x4	\$0.33	\$0.34
10	f. Pickup 3/4 Ton 4x4 V8	\$0.20	\$0.22
11	g. Grounds Maintenance	\$0.75	\$0.85
12	h. Bronco 4x4	\$0.24	\$0.28
13	i. Pickup 1/2 Ton 4x4	\$0.27	\$0.34
14	j. Pickup 3/4 Ton 4x4 HD	\$0.30	\$0.35
15	k. Pickup 3/4 Ton 4x4 HD XC	\$0.35	\$0.38
16	l. Pickup 1 Ton 4x4	\$0.33	\$0.37
17	m. Pickup 3/4 Ton 4x4 MD	\$0.24	\$0.27
18	n. Pickup 3/4 Ton 4x4 MD XC	\$0.29	\$0.33
19	o. Pickup 1/2 Ton 4x4 LD XC	\$0.29	\$0.33
20	3. Aircraft Per Hour Rates		
21	a. Two-Place Single Engine	\$ 54.02	\$ 56.72
22	b. Partnavia	\$257.24	\$270.10
23	c. Turbine Helicopters	\$313.58	\$329.26
24	4. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft.	\$0.3696/sq.ft.
25	5. Duplicating – Number of Copies (includes paper)		

1	a.	1-20	\$0.045	\$0.050
2	b.	21-100	\$0.030	\$0.035
3	c.	101-1000	\$0.025	\$0.030
4	d.	1001-5000	\$0.020	\$0.025
5	6. Bindery			
6	a.	Collating (per sheet)	\$0.005	\$0.005
7	b.	Hand Stapling (per set)	\$0.015	\$0.015
8	c.	Saddle Stitch (per set)	\$0.030	\$0.030
9	d.	Folding (per sheet)	\$0.005	\$0.005
10	e.	Punching (per sheet)	\$0.001	\$0.001
11	f.	Cutting (per minute)	\$0.550	\$0.550
12	Department of Environmental Quality - 5301			
13	1. Central Management			
14	a.	Expenses Against Personal Services	24%	24%
15	Department of Natural Resources and Conservation - 5706			
16	1. Air Operations Program			
17	a.	Fixed Wing	\$95	\$95
18	b.	Bell 206A Helicopter	\$355	\$355
19	c.	UH-1 Huey Helicopter	\$875	\$875
20	Department of Commerce - 6501			
21	1. Professional and Occupational Licensing			
22	a. House Bill No. 2 Programs Recharge Rate		38%	38%
23	1. Local Government Services Bureau			
24	a.	Local Government Assistance Administration Recharge	1.38%	1.38%
25			<u>1.70%</u>	<u>1.70%</u>

1 ~~3~~ 2. Board of Investments

2 For purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:

3 a. Administration Charge (total)	\$2,765,200	\$2,710,200
4	<u>\$2,860,200</u>	<u>\$2,805,200</u>

5 ~~4~~ 3. Director's Office/Management Services

6 a. Management Services Indirect Charge Rate	10.25%	10.25%
7	<u>15.50%</u>	<u>15.50%</u>

8 Department of Justice - 4110

9 1. Agency Legal Services

10 a. Attorney (per hour)	\$70	\$70
11 b. Investigator/Paralegal (per hour)	\$38	\$38

12 Department of Corrections - 6401

13 1. SECURE FACILITIES

14 A. COOK/CHILL RATE TO MSP	<u>\$1.80/MEAL</u>	<u>\$1.78/MEAL</u>
15 B. COOK/CHILL RATE TO MSH	<u>\$1.83/MEAL</u>	<u>\$1.82/MEAL</u>
16 C. COOK/CHILL RATE TO TSCTC	<u>\$1.83/MEAL</u>	<u>\$1.81/MEAL</u>
17 D. COOK/CHILL RATE TO RIVERSIDE	<u>\$2.79/MEAL</u>	<u>\$2.86/MEAL</u>
18 E. COOK/CHILL RATE TO DUI FACILITY	<u>\$1.86/MEAL</u>	<u>\$1.84/MEAL</u>
19 F. COOK/CHILL RATE TO HELENA PRERELEASE	<u>\$2.43/MEAL</u>	<u>\$2.47/MEAL</u>

20 ~~1~~ 2. Montana Corrections Enterprises

21 a. Laundry rate to MSP	\$0.39/lb	\$0.39/lb
22 b. Laundry rate to MSH	\$0.38/lb	\$0.38/lb
23 c. Laundry rate to MDC	\$0.46/lb	\$0.46/lb

24 Department of Labor and Industry - 6602

25 1. Centralized Services Division

1	a. Cost Allocation Plan	9.44%	10.14%
2	<u>2. PROFESSIONAL AND OCCUPATIONAL LICENSING</u>		
3	A. HOUSE BILL NO. 2 PROGRAMS RECHARGE RATE	38%	38%
4	Office of Public Instruction - 3501		
5	1. OPI Indirect Cost Pool	17%	17%
6	2. Advanced Driver Education		
7	a. Workshop Fees		
8	Full-day workshop/person	\$175.00 - \$200.00	
9	Half-day refresher/person	\$115.00 - \$125.00	
10	b. Facility Usage Fees		
11	Montana state government/day	\$85.00	
12	High school driver education		
13	Per year when track not in use	\$500.00	
14	Per day after hours and not in use	\$25.00	
15	Private nonprofit/day	\$200.00	
16	Commercial use/day	\$1,500.00 - \$2,000.00	

MONTANA UNIVERSITY SYSTEM - 5100

Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

-End-